



ALLEGHENY COUNTY
ALWAYS INSPIRING

2021 County of Allegheny Comprehensive Fiscal Plan

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INTRODUCTION - 2021 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2021 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2021 Operating Budget** – The 2021 Operating Budget is included in Section I at character-level detail for all operating departments within the county. Details are also included for all revenue sources. The 2021 Operating Budget is in balance. If any expenditure increase is granted to a specific department beyond the amounts included in this proposal, then a corresponding decrease must be made in another area, or the budget will be out of balance. Total revenues and expenditures for 2021 are recommended at \$942.5 million.
- ◆ **2022 - 2023 Operating Budgets** – The Home Rule Charter requires a longer range forecast for the operations of County Government. Included in Section II for your review is a first look at operating budget estimates for fiscal years 2022 and 2023.
- ◆ **2021 Capital Budget** – The 2021 Capital Budget includes 64 Infrastructure and Capital Improvement Projects valued at \$127.5 million. The \$127.5 million is supported by \$74.1 million of bond revenues and \$27.3 million from the State and Federal governments and \$26.1 million in other funding from sources including the Allegheny Regional Asset District and County Operating Budget. Details for all projects are included in Section III.
- ◆ **2022-2026 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2022 and by functional area for 2023-2026. This long-range forecast gives us the ability to focus on future key infrastructure and capital improvement programs. The forecast also insures that evaluated and ranked requests are in line with available funds.
- ◆ **2021 Grants and Special Accounts Budget** – Grants are used to account for the proceeds of specific revenue sources that are restricted in their use and include federal, state and private agency funding. The proposed Grants Budget is \$1.4 billion for 2021, which requires only \$9.5 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2021 in this category is forecasted to be \$133.5 million, and can be found in Section VI.
- ◆ **2021 Agency Fund Budget** – This budget is used to account for assets held by the county in a trustee capacity and are collected from fees, fines, taxes, and miscellaneous items. The most prominent agency fund included in this budget is the Hotel Room Rental Tax. The Hotel Room Rental Tax Budget forecast includes approximately \$14.6 million of revenues for 2021. In addition, we have included for your review in Section VII a five-year forecast for the Hotel Room Rental Tax Budget.

If there are any questions pertaining to the 2021 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2021 Comprehensive Fiscal Plan is available on the County's website at:
<http://www.alleghenycounty.us/budget/2021/index.aspx>.

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COUNTY OF ALLEGHENY

2021 COMPREHENSIVE FISCAL PLAN MESSAGE

I present to you the 2021 Comprehensive Fiscal Plan (CFP). This document contains proposals for an operating budget of \$942.5 million, a capital budget of \$127.5 million, and a grants and special accounts budget of \$1.5 billion. The trend during my tenure has been one of conservative budgeting and the proposed 2021 budgets recognizes the financial difficulties faced during this pandemic. The operating budget reflects a 1.8% decrease over the current year's adopted budget, or (\$17.3 million). We are fortunate to have a strong property tax base that kept 2020 collections and 2021 budget stable. New construction activity in our county continues to increase our taxable base and offset negative impacts of the pandemic. For the 19th time in 20 years, the budgets are balanced without a property tax millage rate increase.

2021 Comprehensive Fiscal Plan Summary (\$ in millions)

	2021			
	Recommended Budget	Taxes/Local	Federal/State	Funding Other
Operating	\$ 942.5	493.1	240.4	209.0
Capital	127.5	74.1	27.3	26.1
Grants	1,395.4	9.5	1,325.9	60.0
Special Accounts	133.5	-	57.7	75.8
Total	\$ 2,598.9	576.7	1,651.3	370.9

As presented, the 2021 CFP reflects our plan to respond to the changes the COVID-19 pandemic brought to this county in 2020. Significant funding from the federal government in 2020 allowed us to safely respond to its effects without significant financial burden. The funding helped us to invest in our technology enabling remote access for our work force and make our facilities as safe as possible for our customers.

To plan for 2021, this budget includes realistic budgets for those revenue sources adversely impacted by the pandemic: alcohol beverage tax, car rental tax, hotel tax, gaming revenue and all fees generated by Court activities. The hiring freeze implemented in 2020 is budgeted to continue through six months of 2021. This plan reduces personnel costs and corresponding fringe benefits.

With approval from Council, we worked to sell bonds to fund our 2021 and 2022 capital budgets and were able to take advantage of significant refinancing opportunities available in the bond market. Debt service savings from refinancing was \$53 million with a net \$13 million available for incorporation into this 2021 budget.

Among the items in the 2021 grants budget are several Coronavirus Aid, Relief, and Economic Security Act grants that continue to support our efforts and activities around the pandemic.

Addressing the needs of our most vulnerable populations continues to be a priority in 2021. The budget reflects increases to our Human Service and Health departments as they both have a large community outreach.

The 2021 CFP also proposes a department change. A new department, Children Initiatives, has been added to our general fund. It will provide support for a stable and dedicated network for children in Allegheny County through public and private partnerships.

The capital budget includes 64 infrastructure/capital improvement projects and funding for sustainable projects including solar roofs in our parks and a sustainable maintenance area for Public Works District 5. Our continued investment in reducing reliance on fossil fuels includes expanded use of LED lighting, the addition of more electric cars to our fleet, and continued funding for our net-zero parks project. It also includes road reconstruction and paving, continuation of the rehabilitation of our third "Sister Bridge" (Roberto Clemente), and continued funding for landslide and lateral support repairs.

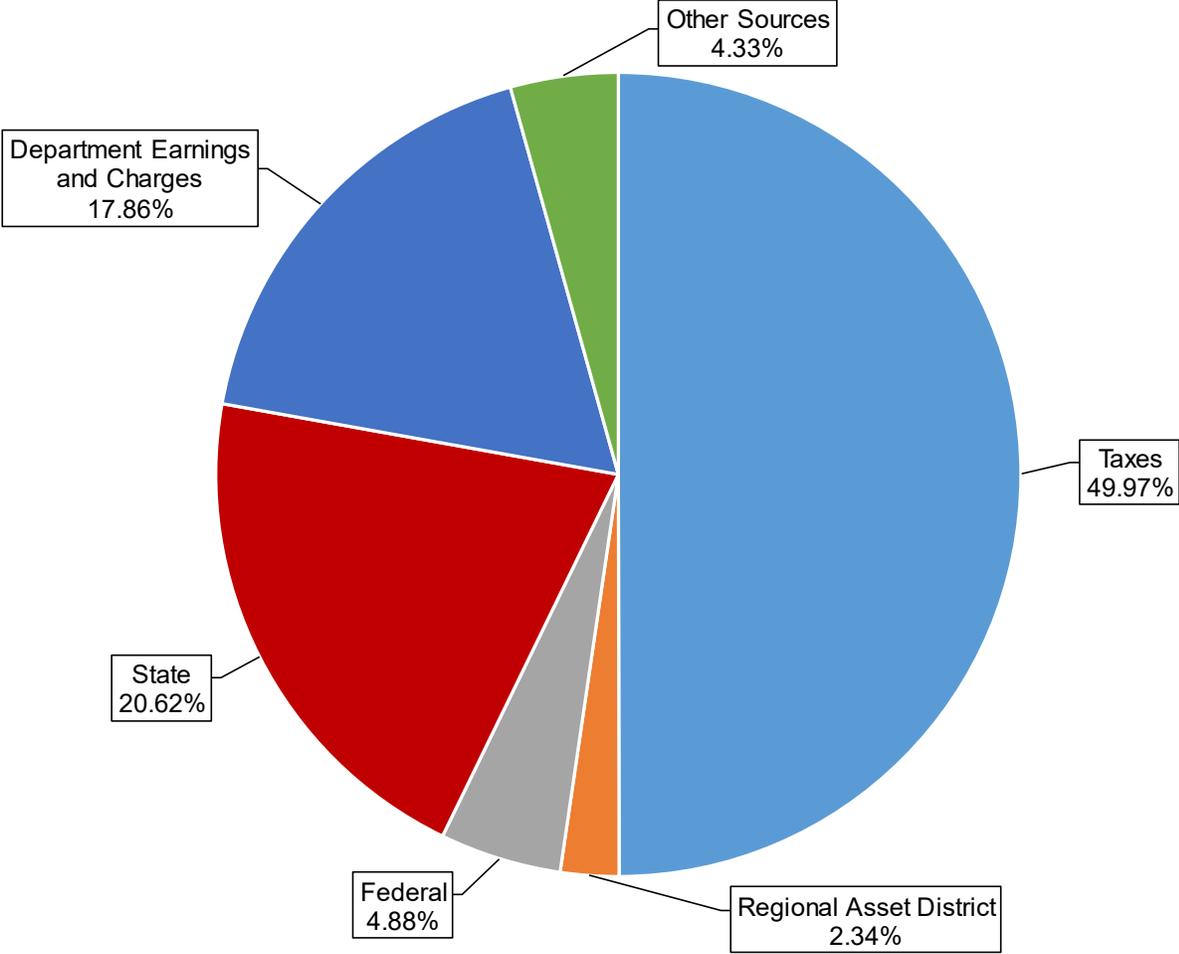
As always, the County Manager and Director of Budget & Finance are available to answer questions you may have.


Rich Fitzgerald, County Executive

Summary of 2021 Operating Revenues

Operating Revenues	2020 Adopted	2021 Recommend	Variance	% Change
Real Estate Tax Revenue	382,420,360	384,940,680	2,520,320	0.66%
In Lieu of Taxes Revenue	650,000	643,500	-6,500	-1.00%
Tax Refunds	-4,325,000	-4,325,000	0	0.00%
Sales & Use Tax Revenue	52,980,000	52,980,000	0	0.00%
Transit Support Taxes	52,814,100	31,950,848	-20,863,252	-39.50%
2% Gaming Host Fee	5,900,000	4,800,000	-1,100,000	-18.64%
Tax Revenue	490,439,460	470,990,028	-19,449,432	-3.97%
License & Permit Revenue	3,542,118	3,475,888	-66,230	-1.87%
General Govt Revenue	32,944,969	32,766,976	-177,993	-0.54%
Real Estate Transfer Revenue	2,611,000	2,681,000	70,000	2.68%
Alleg County Airport Auth	10,828,513	10,800,000	-28,513	-0.26%
Public Safety Revenue	810,560	756,980	-53,580	-6.61%
Health Services Revenue	4,167,500	4,167,500	0	0.00%
Recreation Revenue	3,963,404	3,865,900	-97,504	-2.46%
Welfare Revenue	1,058,514	866,552	-191,962	-18.14%
Use of Prop & Equip Revenue	2,413,344	2,224,026	-189,318	-7.84%
Kane Revenue	98,570,453	97,670,440	-900,013	-0.91%
Misc Receipt for Svcs Revenue	2,910,496	4,908,696	1,998,200	68.65%
Charges for Services	160,278,753	160,708,070	429,317	0.27%
Fines & Forfeits Revenue	4,105,500	4,106,500	1,000	0.02%
Regional Asset District	22,073,780	22,073,780	0	0.00%
Human Services State Revenue	157,826,000	169,028,039	11,202,039	7.10%
PA Dept Transportation	4,900,000	4,900,000	0	0.00%
Court State Revenue	4,692,000	4,670,000	-22,000	-0.47%
Health State Revenue	7,025,000	7,025,000	0	0.00%
Shared State Revenue	4,850,000	4,530,000	-320,000	-6.60%
Other State Revenue	3,169,475	3,202,500	33,025	1.04%
Kane State Revenue	1,174,601	1,024,601	-150,000	-12.77%
PA State Revenue	183,637,076	194,380,140	10,743,064	5.85%
US Dept Health & Human Service	41,965,103	33,293,204	-8,671,899	-20.66%
Other Federal Revenue	6,879,619	7,110,000	230,381	3.35%
Kane Federal Revenue	5,812,346	5,612,346	-200,000	-3.44%
Federal Revenue	54,657,068	46,015,550	-8,641,518	-15.81%
Misc Receipts Revenue	16,383,450	9,274,789	-7,108,661	-43.39%
Transfer Revenue	4,682,800	2,500,000	-2,182,800	-46.61%
Revenue - Regular	939,800,005	913,524,745	-26,275,260	-2.80%
Fund Transfer	20,000,000	29,000,000	9,000,000	45.00%
Total Revenue	959,800,005	942,524,745	-17,275,260	-1.8%

2021 Operating Budget
Where The Money Comes From
\$942,524,745



Revenue Source	2021 Recommend
Taxes	470,990,028
Department Earnings and Charges	168,290,458
Regional Asset District	22,073,780
State	194,380,140
Federal	46,015,550
Other Sources	40,774,789
Total Revenue	942,524,745

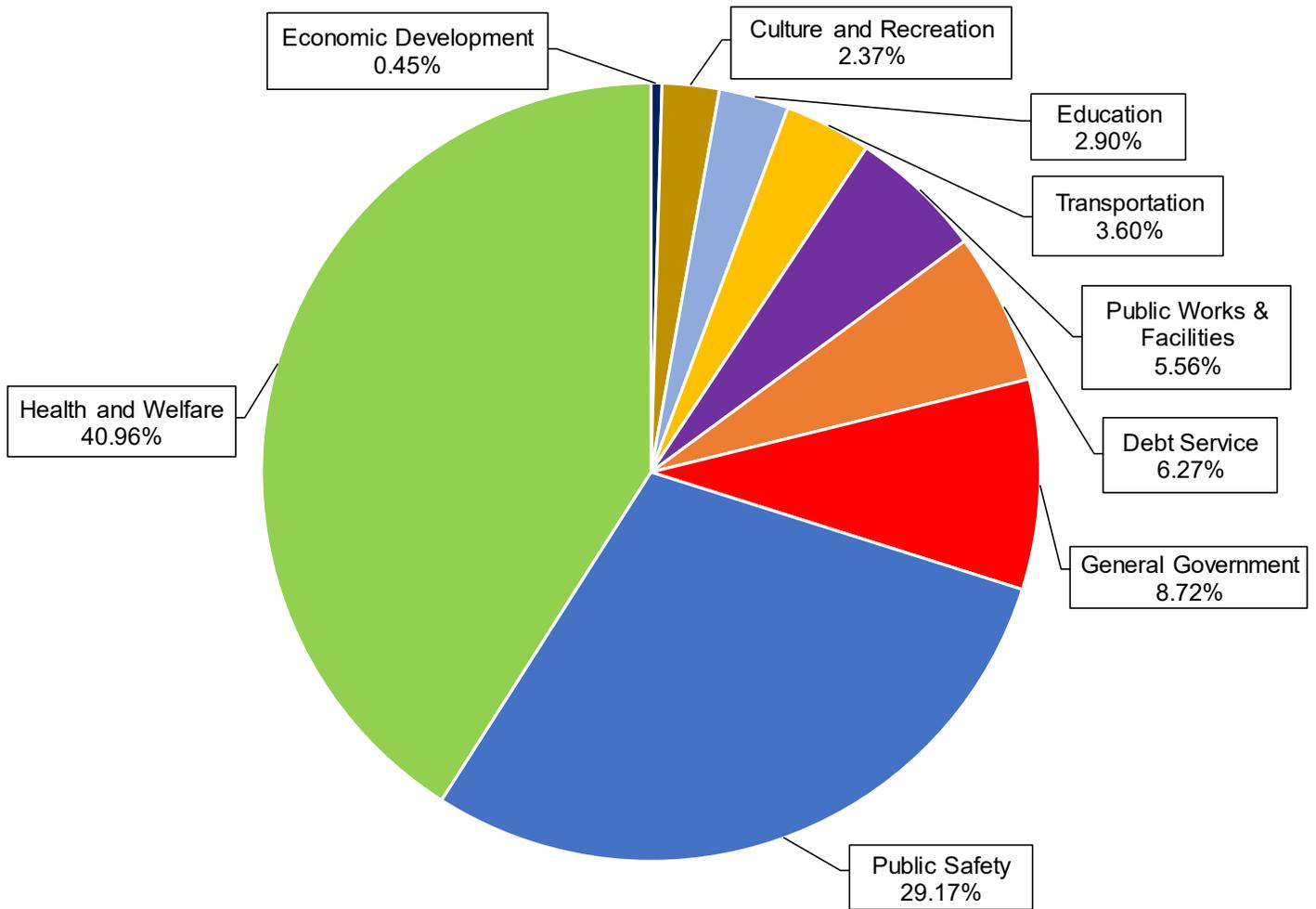
2021 Departmental Appropriation by Program Area

Program Area / Department	2020 Adopted	2021 Recommend	Variance	% Change
General Government				
D 10 County Executive	492,934	492,934	0	0.00%
D 11 County Manager	1,951,081	1,951,081	0	0.00%
D 12 County Solicitor	2,628,239	2,626,015	-2,224	-0.08%
D 13 Budget and Finance	1,059,251	1,051,998	-7,253	-0.68%
D 15 Human Resources	2,248,528	2,246,458	-2,071	-0.09%
D 16 Equity and Inclusion	991,704	991,704	0	0.00%
D 17 Medical Examiner	11,306,681	11,270,188	-36,493	-0.32%
D 18 Court Records	8,634,661	8,313,618	-321,044	-3.72%
D 20 Administrative Services	19,507,753	20,714,406	1,206,654	6.19%
D 23 Information Technology	7,047,601	6,942,351	-105,250	-1.49%
D 46 Non-Department Expenses	8,249,000	8,274,000	25,000	0.30%
D 49 Miscellaneous Agencies [see p. 107]	522,000	527,000	5,000	0.96%
D 55 County Council	1,060,114	1,070,034	9,921	0.94%
D 70 Controller	7,590,172	7,678,181	88,010	1.16%
D 72 Treasurer	7,944,801	8,038,902	94,100	1.18%
Total General Government	81,234,520	82,188,870	954,350	1.17%
Health and Welfare				
D 20 Administrative Services	766,997	803,645	36,647	4.78%
D 24 Children Initiatives	0	443,476	443,476	-
D 25 Human Services	206,936,947	210,580,748	3,643,801	1.76%
D 26 Kane Community Living Centers	111,746,313	110,617,157	-1,129,156	-1.01%
D 27 Health	18,813,921	19,813,189	999,269	5.31%
D 32 Shuman Juvenile Detention Center	10,710,871	10,122,563	-588,308	-5.49%
D 48 Juvenile Court Placement	33,632,902	33,672,900	39,998	0.12%
Total Health and Welfare	382,607,951	386,053,678	3,445,727	0.90%
Public Safety				
D 14 Public Defender	10,527,967	10,542,856	14,889	0.14%
D 30 Jail	89,473,257	88,794,948	-678,309	-0.76%
D 31 Police	37,531,729	37,489,716	-42,014	-0.11%
D 33 Emergency Services	8,719,212	9,390,711	671,499	7.70%
D 60 Court of Common Pleas	83,267,126	87,006,473	3,739,347	4.49%
D 71 Sheriff	20,765,286	21,061,630	296,344	1.43%
D 73 District Attorney	20,358,719	20,618,530	259,811	1.28%
Total Public Safety	270,643,296	274,904,864	4,261,568	1.57%
Public Works and Facilities				
D 35 Public Works	28,047,127	29,695,550	1,648,423	5.88%
D 38 Facilities Management	23,306,513	22,730,320	-576,193	-2.47%
Total Public Works and Facilities	51,353,640	52,425,870	1,072,230	2.09%
Culture and Recreation				
D 20 Administrative Services	2,406,275	2,324,286	-81,989	-3.41%
D 37 Parks	19,230,346	19,171,603	-58,743	-0.31%
D 49 Miscellaneous Agencies [see p. 107]	820,000	820,000	0	0.00%
Total Culture and Recreation	22,456,621	22,315,889	-140,732	-0.63%
Economic Development				
D 46 Non-Department Expenses	3,900,000	3,900,000	0	0.00%
D 49 Miscellaneous Agencies [see p. 107]	377,500	377,500	0	0.00%
Total Economic Development	4,277,500	4,277,500	0	0.00%
Debt Service				
D 46 Non-Department Expenses	241,000	241,000	0	0.00%
D 47 Debt Service	71,988,630	58,801,329	-13,187,301	-18.32%
Total Debt Service	72,229,630	59,042,329	-13,187,301	-18.26%
Other Program Areas				
D 49 Transportation [see p. 107]	48,165,870	33,950,848	-14,215,022	-29.51%
D 49 Education [see p. 107]	26,830,977	27,364,897	533,920	1.99%
Total Other Program Areas	74,996,847	61,315,745	-13,681,102	-18.24%
Total Expenditure	959,800,005	942,524,745	-17,275,260	-1.8%

2021 Operating Budget

How The Money Is Used

\$942,524,745



Program Area	2021 Recommend
General Government	82,188,870
Health and Welfare	386,053,678
Public Safety	274,904,864
Public Works and Facilities	52,425,870
Culture and Recreation	22,315,889
Economic Development	4,277,500
Debt Service	59,042,329
Transportation	33,950,848
Education	27,364,897
Total Appropriation	942,524,745

Summary of 2021 Operating Revenues and Expenditures by Fund

	General 4.0413 Mills	Debt Service 0.6887 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
Operating Revenues						
Real Estate Tax Revenue	334,393,351	50,547,329	0	0	0	384,940,680
In Lieu of Taxes Revenue	643,500	0	0	0	0	643,500
Tax Refunds	-3,725,000	-600,000	0	0	0	-4,325,000
Sales & Use Tax Revenue	52,980,000	0	0	0	0	52,980,000
Transit Support Taxes	0	0	0	31,950,848	0	31,950,848
2% Gaming Host Fee	4,800,000	0	0	0	0	4,800,000
Tax Revenue	389,091,851	49,947,329	0	31,950,848	0	470,990,028
License & Permit Revenue	3,475,888	0	0	0	0	3,475,888
Charges for Services	160,708,070	0	0	0	0	160,708,070
Fines & Forfeits Revenue	4,106,500	0	0	0	0	4,106,500
Regional Asset District	22,073,780	0	0	0	0	22,073,780
Human Services State Revenue	169,028,039	0	0	0	0	169,028,039
PA Dept Transportation	0	0	0	0	4,900,000	4,900,000
Court State Revenue	4,670,000	0	0	0	0	4,670,000
Health State Revenue	7,025,000	0	0	0	0	7,025,000
Shared State Revenue	360,000	70,000	4,100,000	0	0	4,530,000
Other State Revenue	3,202,500	0	0	0	0	3,202,500
Kane State Revenue	1,024,601	0	0	0	0	1,024,601
PA State Revenue	185,310,140	70,000	4,100,000	0	4,900,000	194,380,140
US Dept Health & Human Service	33,293,204	0	0	0	0	33,293,204
Other Federal Revenue	6,776,000	334,000	0	0	0	7,110,000
Kane Federal Revenue	5,612,346	0	0	0	0	5,612,346
Federal Revenue	45,681,550	334,000	0	0	0	46,015,550
Misc Receipts Revenue	8,800,789	450,000	6,000	0	18,000	9,274,789
Transfer Revenue	2,500,000	3,000,000	0	-3,000,000	0	2,500,000
Revenue - Regular	821,748,568	53,801,329	4,106,000	28,950,848	4,918,000	913,524,745
Fund Transfer	16,500,000	5,000,000	0	5,000,000	2,500,000	29,000,000
Total Revenue	838,248,568	58,801,329	4,106,000	33,950,848	7,418,000	942,524,745
Operating Expenditures						
Personnel	344,245,645	0	1,800,000	0	1,800,000	347,845,645
Fringe Benefits	139,892,959	0	1,106,000	0	900,000	141,898,959
Supplies	28,501,526	0	0	0	0	28,501,526
Materials	2,230,750	0	1,200,000	0	818,000	4,248,750
Repair & Maintenance	2,763,758	0	0	0	0	2,763,758
Fixed Assets Cost	2,763,600	0	0	0	300,000	3,063,600
Services	329,450,448	0	0	33,950,848	2,945,000	366,346,296
Expenditure Recovery	-99,559,992	0	0	0	0	-99,559,992
Contributed Services	87,691,374	0	0	0	0	87,691,374
Debt Service	241,000	58,801,329	0	0	0	59,042,329
Contingency	27,500	0	0	0	0	27,500
Operating Transfers Out	0	0	0	0	655,000	655,000
Total Expenditure	838,248,568	58,801,329	4,106,000	33,950,848	7,418,000	942,524,745

2021 Departmental Appropriation by Fund and Program Area

Program Area / Department	General 4.0413 Mills	Debt Service 0.6887 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
General Government						
D 10 County Executive	492,934	0	0	0	0	492,934
D 11 County Manager	1,951,081	0	0	0	0	1,951,081
D 12 County Solicitor	2,626,015	0	0	0	0	2,626,015
D 13 Budget and Finance	1,051,998	0	0	0	0	1,051,998
D 15 Human Resources	2,246,458	0	0	0	0	2,246,458
D 16 Equity and Inclusion	991,704	0	0	0	0	991,704
D 17 Medical Examiner	11,270,188	0	0	0	0	11,270,188
D 18 Court Records	8,313,618	0	0	0	0	8,313,618
D 20 Administrative Services	20,714,406	0	0	0	0	20,714,406
D 23 Information Technology	6,942,351	0	0	0	0	6,942,351
D 46 Non-Department Expenses	8,274,000	0	0	0	0	8,274,000
D 49 Miscellaneous Agencies [see p. 107]	527,000	0	0	0	0	527,000
D 55 County Council	1,070,034	0	0	0	0	1,070,034
D 70 Controller	7,678,181	0	0	0	0	7,678,181
D 72 Treasurer	8,038,902	0	0	0	0	8,038,902
Total General Government	82,188,870	0	0	0	0	82,188,870
Health and Welfare						
D 20 Administrative Services	803,645	0	0	0	0	803,645
D 24 Children Initiatives	443,476	0	0	0	0	443,476
D 25 Human Services	210,580,748	0	0	0	0	210,580,748
D 26 Kane Community Living Centers	110,617,157	0	0	0	0	110,617,157
D 27 Health	19,813,189	0	0	0	0	19,813,189
D 32 Shuman Juvenile Detention Center	10,122,563	0	0	0	0	10,122,563
D 48 Juvenile Court Placement	33,672,900	0	0	0	0	33,672,900
Total Health and Welfare	386,053,678	0	0	0	0	386,053,678
Public Safety						
D 14 Public Defender	10,542,856	0	0	0	0	10,542,856
D 30 Jail	88,794,948	0	0	0	0	88,794,948
D 31 Police	37,489,716	0	0	0	0	37,489,716
D 33 Emergency Services	9,390,711	0	0	0	0	9,390,711
D 60 Court of Common Pleas	87,006,473	0	0	0	0	87,006,473
D 71 Sheriff	21,061,630	0	0	0	0	21,061,630
D 73 District Attorney	20,618,530	0	0	0	0	20,618,530
Total Public Safety	274,904,864	0	0	0	0	274,904,864
Public Works and Facilities						
D 35 Public Works	18,171,550	0	4,106,000	0	7,418,000	29,695,550
D 38 Facilities Management	22,730,320	0	0	0	0	22,730,320
Total Public Works and Facilities	40,901,870	0	4,106,000	0	7,418,000	52,425,870
Culture and Recreation						
D 20 Administrative Services	2,324,286	0	0	0	0	2,324,286
D 37 Parks	19,171,603	0	0	0	0	19,171,603
D 49 Miscellaneous Agencies [see p. 107]	820,000	0	0	0	0	820,000
Total Culture and Recreation	22,315,889	0	0	0	0	22,315,889
Economic Development						
D 46 Non-Department Expenses	3,900,000	0	0	0	0	3,900,000
D 49 Miscellaneous Agencies [see p. 107]	377,500	0	0	0	0	377,500
Total Economic Development	4,277,500	0	0	0	0	4,277,500
Debt Service						
D 46 Non-Department Expenses	241,000	0	0	0	0	241,000
D 47 Debt Service	0	58,801,329	0	0	0	58,801,329
Total Debt Service	241,000	58,801,329	0	0	0	59,042,329
Other Program Areas						
D 49 Transportation [see p. 107]	0	0	0	33,950,848	0	33,950,848
D 49 Education [see p. 107]	27,364,897	0	0	0	0	27,364,897
Total Other Program Areas	27,364,897	0	0	33,950,848	0	61,315,745
Total Expenditure	838,248,568	58,801,329	4,106,000	33,950,848	7,418,000	942,524,745

Departmental Revenue Summary Comparison 2021 Recommended Revenues Compared to 2020 Adopted Revenues

Department	2020 Adopted	2021 Recommend	Variance	% Change
D12 County Solicitor	90,000	90,000	0	0.00%
D14 Public Defender	2,000	0	-2,000	-100.00%
D15 Human Resources	40,360	5,360	-35,000	-86.72%
D17 Medical Examiner	3,565,500	3,473,500	-92,000	-2.58%
D18 Court Records	11,377,500	11,377,500	0	0.00%
D20 Administrative Services	19,805,439	19,888,580	83,141	0.42%
D23 Information Technology	50,000	0	-50,000	-100.00%
D25 Human Services	169,851,740	172,414,356	2,562,616	1.51%
D26 Kane Community Living Centers	105,608,000	104,357,987	-1,250,013	-1.18%
D27 Health	14,171,284	14,171,284	0	0.00%
D30 Jail	7,314,507	7,314,507	0	0.00%
D31 Police	11,691,968	11,705,900	13,932	0.12%
D32 Shuman Juvenile Detention Center	6,907,795	6,469,996	-437,799	-6.34%
D33 Emergency Services	250,580	209,400	-41,180	-16.43%
D35 Public Works	407,500	383,500	-24,000	-5.89%
D37 Parks	30,843,033	29,877,030	-966,003	-3.13%
D38 Facilities Management	308,455	327,526	19,071	6.18%
D45 Non-Dept Revenues	533,925,362	517,653,390	-16,271,972	-3.05%
D48 Juvenile Court Placement	24,366,082	24,393,443	27,361	0.11%
D49 Miscellaneous Agencies	400,000	400,000	0	0.00%
D60 Court of Common Pleas	13,312,900	12,865,950	-446,950	-3.36%
D70 Controller	30,000	10,000	-20,000	-66.67%
D71 Sheriff	3,146,000	3,116,286	-29,714	-0.94%
D72 Treasurer	1,798,000	1,498,250	-299,750	-16.67%
D73 District Attorney	536,000	521,000	-15,000	-2.80%
Total Revenue	959,800,005	942,524,745	-17,275,260	-1.8%

Departmental Expenditure Summary Comparison

2021 Recommended Expenditures Compared to 2020 Adopted Expenditures

Department	2020 Adopted	2021 Recommend	Variance	% Change
D10 County Executive	492,934	492,934	0	0.00%
D11 County Manager	1,951,081	1,951,081	0	0.00%
D12 County Solicitor	2,628,239	2,626,015	-2,224	-0.08%
D13 Budget and Finance	1,059,251	1,051,998	-7,253	-0.69%
D14 Public Defender	10,527,967	10,542,856	14,889	0.14%
D15 Human Resources	2,248,528	2,246,458	-2,070	-0.09%
D16 Equity and Inclusion	991,704	991,704	0	0.00%
D17 Medical Examiner	11,306,681	11,270,188	-36,493	-0.32%
D18 Court Records	8,634,661	8,313,618	-321,043	-3.72%
D20 Administrative Services	22,681,025	23,842,337	1,161,312	5.12%
D23 Information Technology	7,047,601	6,942,351	-105,250	-1.49%
D24 Children Initiatives	0	443,476	443,476	-
D25 Human Services	206,936,947	210,580,748	3,643,801	1.76%
D26 Kane Community Living Centers	111,746,313	110,617,157	-1,129,156	-1.01%
D27 Health	18,813,921	19,813,189	999,268	5.31%
D30 Jail	89,473,257	88,794,948	-678,309	-0.76%
D31 Police	37,531,729	37,489,716	-42,013	-0.11%
D32 Shuman Juvenile Detention Center	10,710,871	10,122,563	-588,309	-5.49%
D33 Emergency Services	8,719,212	9,390,711	671,499	7.70%
D35 Public Works	28,047,127	29,695,550	1,648,423	5.88%
D37 Parks	19,230,346	19,171,603	-58,743	-0.31%
D38 Facilities Management	23,306,513	22,730,320	-576,193	-2.47%
D46 Non-Dept Expenditures	12,390,000	12,415,000	25,000	0.20%
D47 Debt Service	71,988,630	58,801,329	-13,187,301	-18.32%
D48 Juvenile Court Placement	33,632,902	33,672,900	39,998	0.12%
D49 Miscellaneous Agencies	76,716,347	63,040,245	-13,676,102	-17.83%
D55 County Council	1,060,114	1,070,034	9,920	0.94%
D60 Court of Common Pleas	83,267,126	87,006,473	3,739,347	4.49%
D70 Controller	7,590,172	7,678,181	88,009	1.16%
D71 Sheriff	20,765,286	21,061,630	296,344	1.43%
D72 Treasurer	7,944,801	8,038,902	94,101	1.18%
D73 District Attorney	20,358,719	20,618,530	259,811	1.28%
Total Expenditure	959,800,005	942,524,745	-17,275,260	-1.8%

2021 Departmental Revenue by Source

Department	Taxes and Regional Asset District	Federal	State	Department Earnings and Charges	Other Revenue Sources	Total
D12 County Solicitor	0	0	0	90,000	0	90,000
D15 Human Resources	0	5,000	0	0	360	5,360
D17 Medical Examiner	0	0	3,000,000	473,000	500	3,473,500
D18 Court Records	0	0	0	11,377,500	0	11,377,500
D20 Administrative Services	0	0	0	19,753,530	135,050	19,888,580
D25 Human Services	0	33,113,204	138,309,600	791,552	200,000	172,414,356
D26 Kane Community Living Centers	0	5,612,346	1,024,601	97,677,940	43,100	104,357,987
D27 Health	0	0	7,025,000	6,976,284	170,000	14,171,284
D30 Jail	0	5,796,000	0	60,000	1,458,507	7,314,507
D31 Police	0	0	142,500	11,557,400	6,000	11,705,900
D32 Shuman Juvenile Detention Center	0	10,000	6,459,996	0	0	6,469,996
D33 Emergency Services	0	0	0	179,400	30,000	209,400
D35 Public Works	0	0	0	335,000	48,500	383,500
D37 Parks	22,073,780	0	0	5,176,750	2,626,500	29,877,030
D38 Facilities Management	0	0	0	252,526	75,000	327,526
D45 Non-Dept Revenues	470,990,028	334,000	9,430,000	1,950,000	34,949,362	517,653,390
D48 Juvenile Court Placement	0	0	24,318,443	75,000	0	24,393,443
D49 Miscellaneous Agencies	0	0	0	400,000	0	400,000
D60 Court of Common Pleas	0	1,145,000	4,670,000	7,039,500	11,450	12,865,950
D70 Controller	0	0	0	0	10,000	10,000
D71 Sheriff	0	0	0	3,112,326	3,960	3,116,286
D72 Treasurer	0	0	0	496,750	1,001,500	1,498,250
D73 District Attorney	0	0	0	516,000	5,000	521,000
Total Revenue	493,063,808	46,015,550	194,380,140	168,290,458	40,774,789	942,524,745

Comparison of Estimated Countywide Revenue for 2020 and 2021 By Object Code and Character Level

Object Code	2020 Adopted	2021 Recommend	Variance
40109 Real Estate Discount	362,653,930	362,996,693	342,763
40110 Real Estate Current	23,671,464	23,966,190	294,726
40111 Real Estate Current - Delinquent	11,828,572	12,482,816	654,244
40112 Real Estate Delinquent	3,058,588	3,099,049	40,461
40113 Real Estate Delinquent - Interest	337,007	341,202	4,195
40114 Real Estate Delinquent - Penalty	209,486	212,081	2,595
40115 Real Estate Liated	5,759,028	5,835,438	76,410
40116 Real Estate Liated - Interest	2,190,589	2,221,466	30,877
40117 Real Estate Liated - Penalty	262,113	265,407	3,294
40118 Real Estate Current - Delinquent Interest	460,287	466,069	5,782
40119 Real Estate Current - Delinquent Penalty	685,477	696,388	10,911
40120 Act 602 Real Estate Taxes	250,653	253,835	3,182
40121 Homestead Exemption	-28,946,834	-27,895,954	1,050,880
40210 Tax Exempt Property in Lieu of Taxes	650,000	643,500	-6,500
40310 Tax Refunds - Real Estate	-4,325,000	-4,325,000	0
40410 Sales and Use Tax	52,980,000	52,980,000	0
40510 Rental Vehicle Tax	7,755,600	6,000,000	-1,755,600
40511 Alcoholic Beverage Tax	44,844,000	25,805,348	-19,038,652
40512 Rental Vehicle Penalty	900	900	0
40513 Rental Vehicle Interest	600	600	0
40514 Alcoholic Beverage Penalty	138,000	96,000	-42,000
40515 Alcoholic Beverage Interest	75,000	48,000	-27,000
40740 2% Gaming Host Fee	5,900,000	4,800,000	-1,100,000
40005 Tax Revenue	490,439,460	470,990,028	-19,449,432
41110 Firearm License	465,750	461,100	-4,650
41111 Hunt/Fish/Dog/Boat License	180,000	180,000	0
41112 Road Opening Permit	284,000	260,000	-24,000
41113 Pole & Wire Privilege	35,000	35,000	0
41114 Flammable Liquid Permit	207,580	170,000	-37,580
41115 Health License & Permit Food	1,932,000	1,932,000	0
41116 Health License & Permit	283,500	283,500	0
41118 Bingo Permits	17,000	17,000	0
41119 Small Game/Chance - License	105,000	105,000	0
41120 Ice Arena Permits	788	788	0
41195 Other License & Permit	31,500	31,500	0
41000 License & Permit Revenue	3,542,118	3,475,888	-66,230
42110 Court Cost	1,600,000	1,600,000	0
42111 Recording & Filing Fees	27,728,000	27,703,026	-24,974
42112 Sale of Maps & Publications	15,000	15,000	0
42113 Copying & Printing Fees	1,070,120	1,066,120	-4,000
42115 Commissions	46,849	6,850	-39,999
42117 Legal Fees	2,000	0	-2,000
42120 Landfill Fees	250,000	250,000	0
42122 Act 66-05 PFA Fee	1,000	1,000	0

Comparison of Estimated Countywide Revenue for 2020 and 2021 By Object Code and Character Level

Object Code	2020 Adopted	2021 Recommend	Variance
42129 ARD Admin Fee	930,000	915,000	-15,000
42131 Court Reporter Transcript Fees	540,000	540,000	0
42195 Other General Revenue	762,000	669,980	-92,020
42210 Commission On State Tax Collection	3,000	3,000	0
42211 One Percent Realty Tax Commission	550,000	620,000	70,000
42212 Two Percent Realty Tax Commission	2,000,000	2,000,000	0
42214 Filing Fee Afford Housing	58,000	58,000	0
42310 Filing Fees	0	4,000	4,000
42311 Absentee Ballots Reimbursement	5,000	0	-5,000
42410 Special Police Services	810,560	756,980	-53,580
42510 Inspection of Property & Materials	3,727,500	3,727,500	0
42511 Clinic Fees	205,000	205,000	0
42545 Other Health Services	235,000	235,000	0
42605 Program Activity Fees	215,000	250,000	35,000
42610 Golf Fees	1,625,000	1,625,000	0
42611 Pro Shop	12,500	12,000	-500
42620 Tennis Fees	2,500	1,000	-1,500
42625 Ice Skating Fees	202,000	212,000	10,000
42626 In-line Skating Fees	400	900	500
42630 Swimming Pool Fees	975,000	900,000	-75,000
42635 Ball Field Fees	100,000	100,000	0
42640 Downhill Skiing	300,000	250,000	-50,000
42642 Snow Tubing	155,000	155,000	0
42643 Ski Lessons	20,000	20,000	0
42644 Ski Rentals	155,000	140,000	-15,000
42645 Other Recreation Fees	11,000	10,000	-1,000
42648 Tours	10,000	5,000	-5,000
42649 Other Recreation Fees	80,000	85,000	5,000
42650 Alcohol Beverage Sales	100,004	100,000	-4
42710 Collection - Parents & Guardians	1,058,514	866,552	-191,962
42751 Parking Lot Rentals	400,000	400,000	0
42752 Park Shelter & Stable Rentals	850,000	850,000	0
42753 Commission on Concessions	508,389	200,000	-308,389
42754 Rental of Other Property	458,555	559,474	100,919
42755 Parking Leases	182,400	200,552	18,152
42756 Cell Towers Lease Rental	14,000	14,000	0
42812 Private Pay Kane	3,300,000	3,100,000	-200,000
42813 Patient Maintenance Kane	9,500,000	9,300,000	-200,000
42814 Pharmacy - Commerical	5,800,000	5,800,000	0
42815 Commercial Insurance	5,500,000	5,500,000	0
42823 CHC IGT Payments	11,000,000	11,000,000	0
42826 Commercial - LTCCAP	4,200,000	4,200,000	0
42828 Commercial - MA CHC Plans	59,270,453	58,770,440	-500,013

Comparison of Estimated Countywide Revenue for 2020 and 2021 By Object Code and Character Level

Object Code	2020 Adopted	2021 Recommend	Variance
42910 Cash Bond Services Fee	60,000	60,000	0
42911 Passport Services	200,000	200,000	0
42913 Billing to Outside Agency	430,000	393,000	-37,000
42915 Tax Billings	53,000	53,000	0
42916 Allegheny County Airport Authority	10,828,513	10,800,000	-28,513
42918 Indirect Cost Recovery - County	2,062,496	4,148,696	2,086,200
42995 Misc. Receipts for Services	100,000	50,000	-50,000
42000 Charges for Services	160,278,753	160,708,070	429,317
44111 District Courts	3,500,000	3,500,000	0
44112 Forfeited Fines	9,000	10,000	1,000
44114 Forfeit Bonds - Individuals	45,000	45,000	0
44117 PMC Collections	550,000	550,000	0
44118 DC Constable Fees	1,500	1,500	0
44000 Fines & Forfeits Revenue	4,105,500	4,106,500	1,000
45115 Regional Asset District	22,073,780	22,073,780	0
45000 Regional Asset District	22,073,780	22,073,780	0
46201 PA Dept. Consrv & Ntrl Res	75,000	75,000	0
46401 PA Dept. of Human Services	6,600,000	7,200,000	600,000
46956 Act 148	151,226,000	161,828,039	10,602,039
46501 PA Dept. Transportation	4,900,000	4,900,000	0
46801 Court Operations	1,982,000	1,960,000	-22,000
46802 Juvenile Probation	2,165,000	2,165,000	0
46803 Adult Probation	420,000	420,000	0
46804 Jurors Fees - Reimbursement	85,000	75,000	-10,000
46808 Court Interpreter Cost Reimbursement	40,000	50,000	10,000
46851 Act 315	6,400,000	6,400,000	0
46852 Act 12	550,000	550,000	0
46901 Liquid Fuels	4,300,000	4,100,000	-200,000
46902 Public Utility Realty Tax	550,000	430,000	-120,000
46955 Lunch Reimbursement	92,000	60,000	-32,000
46959 Misc. State	3,077,475	3,142,500	65,025
46302 Medical Assistance State	970,000	820,000	-150,000
46857 Pharmacy - State	204,601	204,601	0
46000 PA State Revenue	183,637,076	194,380,140	10,743,064
47700 US Dept. Health & Human Services	41,965,103	33,293,204	-8,671,899
47901 US Marshal Maintenance Prisoner	5,353,619	5,646,000	292,381
47909 Misc. Federal	1,150,000	1,125,000	-25,000
47911 Medicare Part D Subsidy	40,000	5,000	-35,000

Comparison of Estimated Countywide Revenue for 2020 and 2021 By Object Code and Character Level

Object Code	2020 Adopted	2021 Recommend	Variance
47912 QEC Bond - Reimbursement	336,000	334,000	-2,000
47913 Medicare Part A	2,230,000	2,130,000	-100,000
47914 Medicare Part B	2,450,000	2,350,000	-100,000
47915 Medical Assistance	1,132,346	1,132,346	0
47000 Federal Revenue	54,657,068	46,015,550	-8,641,518
48210 Interest From Banks	4,339,902	3,604,762	-735,140
48317 Sale of Property	15,000	14,500	-500
48318 Sale of Equipment & Supplies	60,000	60,000	0
48321 Royalties	1,800,000	800,000	-1,000,000
48338 Commission Telephone	1,628,388	1,400,007	-228,381
48339 Medical Record Transcript Fee	2,700	2,700	0
48340 Hotel Rental Tax	6,299,750	1,000,000	-5,299,750
48342 ID Card Replacement Fee	410	410	0
48350 COBRA Receipts	696,000	720,000	24,000
48352 Excess W/C Reimbursement	98,400	108,000	9,600
48353 Supersedeas Fund Reimbursement	258,000	120,000	-138,000
48354 Subrogation	30,000	30,000	0
48356 Misc. Meal Income	11,000	11,000	0
48368 Sale of Merchandise	183,000	525,000	342,000
48390 Misc. Receipts	645,400	662,910	17,510
48395 Misc. Refunds	315,500	215,500	-100,000
48000 Misc Receipts Revenue	16,383,450	9,274,789	-7,108,661
49110 Contributions From Funding Source	257,000	0	-257,000
49111 Administrative Expense Reimbursement	20,000	0	-20,000
49195 Misc. Intra-County Receipt	2,105,800	0	-2,105,800
91301 Operating Transfers In	8,948,230	5,500,000	-3,448,230
91302 Operating Transfers Out	-6,648,230	-3,000,000	3,648,230
49005 Transfer Revenue	4,682,800	2,500,000	-2,182,800
31210 Fund Transfer	20,000,000	29,000,000	9,000,000
Total Revenue	959,800,005	942,524,745	-17,275,260

Taxable Countywide Assessed Valuation on Real Property 2011 - 2021

Year	Certified Taxable Valuation	Annual Change	Comparable Millage Rates	Annual Change
2011	58,918,965,521		4.69	
2012	59,154,514,413	0.40%	5.69	21.32%
2013 [a]	79,693,847,285		4.73	-16.87%
2013 [b]	74,042,484,534		4.73	-16.87%
2014	75,003,468,970	1.30%	4.73	--
2015	75,214,999,504	0.28%	4.73	--
2016	76,704,584,225	1.98%	4.73	--
2017	77,781,456,661	1.40%	4.73	--
2018	78,927,137,001	1.47%	4.73	--
2019	80,270,559,226	1.70%	4.73	--
2020	81,550,092,108	1.59%	4.73	--
2021	TBD			

[a] Pursuant to the Court Order, dated March 20, 2012, the Court ordered that "By December 17, 2012, the Office of Property Assessments shall provide all taxing bodies within Allegheny County with a final and revised assessment roll of the 2012 assessment for use in 2013." By Court Order of December 10, 2012, which amended the March 20, 2012 order, the Court ordered "The Office of Property Assessments shall provide to all taxing bodies within Allegheny County a final and revised assessment roll of the 2012 assessment for use in 2013 by December 21, 2012. The final and revised assessment roll of the 2012 assessment shall include all information pertaining to disposition of appeals by the Board of Property Assessment, Appeals and Review (BPAAR) up to, and including, those appeals disposed of at BPAAR's meeting of December 20, 2012."

[b] The assessed valuation as of December 31, 2013.

Full-time Operating Headcount By Department

	2020 Adopted	2021 Recommend	Variance
10 - County Executive	4	4	0
11 - County Manager	20	20	0
12 - County Solicitor	58	58	0
13 - Budget and Finance	10	10	0
14 - Public Defender	132	132	0
15 - Human Resources	24	24	0
16 - Equity and Inclusion	11	11	0
17 - Medical Examiner	101	101	0
18 - Court Records	131	131	0
20 - Administrative Services	216	216	0
23 - Information Technology	77	79	2
24 - Children Initiatives	-	2	2
25 - Human Services	680	680	0
26 - Kane Community Living Centers	1,100	1,100	0
27 - Health	220	228	8
30 - Jail	671	671	0
31 - Police	276	276	0
32 - Shuman Juvenile Detention Center	122	122	0
33 - Emergency Services	24	24	0
35 - Public Works	224	224	0
37 - Parks	150	150	0
38 - Facilities Management	220	219	-1
48 - Juvenile Court Placement	95	95	0
55 - County Council	7	7	0
60 - Court of Common Pleas	822	824	2
70 - Controller	94	94	0
71 - Sheriff	203	203	0
72 - Treasurer	85	85	0
73 - District Attorney	218	218	0
Total	5,995	6,008	13

10 – COUNTY EXECUTIVE

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	281,572	357,180	357,180
Fringe Benefits	107,816	128,454	128,454
Supplies	2,067	2,830	2,830
Services	8,504	15,470	15,470
Expend Recovery	-11,441	-11,000	-11,000
Expenditure	388,518	492,934	492,934

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the Office of the County Executive is to exercise the powers and duties granted under the Allegheny County Home Rule Charter and Allegheny County Administrative Code by providing leadership and strategic direction for all aspects of Allegheny County government under the authority of the office. The office is committed to ensuring that policy is implemented in an effective and economical manner and that responsibilities to the residents of Allegheny County are met. Additionally, its operations will be characterized by excellence, professionalism, efficiency, openness, equity and integrity with an understanding that such efforts are done so on behalf of Allegheny County residents.

DESCRIPTION OF SERVICES

The Office of the County Executive enforces the ordinances and resolutions of the county and represents the county in all meetings and negotiations with the heads of other governmental or quasi-governmental bodies as well as in all meetings and negotiations involving economic development. The Executive is accountable for the administration of all departments and agencies under the jurisdiction of the executive branch, submits an annual comprehensive plan for consideration by council, appoints key officials including the manager and county solicitor, and makes appointments to authorities and agencies as permitted by law. The Executive is also responsible for negotiating, awarding and signing all contracts, agreements and instruments and declares and takes appropriate action on behalf of the county to meet a state of emergency.

11 – COUNTY MANAGER

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	1,298,688	1,432,385	1,432,385
Fringe Benefits	423,990	473,316	493,340
Supplies	10,113	17,892	17,600
Repair & Maintenance	0	2,000	0
Fixed Assets Cost	0	15,000	0
Services	38,798	39,780	36,756
Expend Recovery	-32,520	-29,000	-29,000
Expenditure	1,739,069	1,951,373	1,951,081

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the County Manager is to ensure effective and efficient delivery of county services to Allegheny County residents, businesses, and institutions.

DESCRIPTION OF SERVICES

The County Manager’s Office is responsible for the day-to-day operations of Allegheny County’s twenty-two departments with a total budget of \$2.6 billion and more than 7,000 employees. The office’s overarching goal is to contribute to a more sustainable, healthy, safe, efficient and innovative Allegheny County.

The County Manager provides leadership, direction, and support to all county departments to ensure they have the resources necessary to meet their goals with effective and efficient operations. The Manager recognizes and supports creativity, innovation, efficiency, and productivity in all county departments. Additionally, the County Manager serves as the policy implementation arm of the County Executive.

The CountyStat Division supports the work of the County Manager’s Office by leading efforts to make county operations more efficient through data-driven decision making, and by leading the county’s open data initiative.

12 – COUNTY SOLICITOR

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	3,013,830	3,312,915	3,222,123
Fringe Benefits	1,283,891	1,431,265	1,525,942
Supplies	87,715	88,000	100,500
Fixed Assets Cost	22,875	7,500	0
Services	383,707	508,559	497,450
Expend Recovery	-2,689,773	-2,720,000	-2,720,000
Expenditure	2,102,245	2,628,239	2,626,015
Revenue			
Charges for Services	90,000	90,000	90,000
Misc Receipts Revenue	509	0	0
Revenue	90,509	90,000	90,000

MISSION STATEMENT

The mission of the Office of County Solicitor is to provide a high level of professional legal services to the Allegheny County Executive and county departments in a timely, cost-effective and ethical manner.

DESCRIPTION OF SERVICES

The Office of County Solicitor is a unique, full-service law department charged with handling all civil legal matters of the county government. The department represents the executive branch of government and all county departments under the supervision and direction of the County Executive in a variety of legal matters. The County Solicitor handles thousands of cases per year in state and federal courts and administrative agencies. These cases include but are not limited to cases involving personal injury and property damage, civil rights, human services cases (dependency and mental health hearings), unemployment compensation cases, tax assessment appeals, and child support enforcement cases.

12 – COUNTY SOLICITOR

DESCRIPTION OF SERVICES (continued)

In addition to handling the cases listed above, the County Solicitor provides the following services:

- Render legal advice and opinions on diverse legal questions presented by the operation of county government;
- Prepare, review and approve county contracts, leases, deeds, ordinances and resolutions, and other legal documents;
- Negotiate, monitor and administer 24 collective bargaining agreements covering nearly 5,000 unionized county employees;
- Provide contracted legal services to the Allegheny County Housing Authority;
- Provide oversight of the Allegheny County Law Library.

2021 INITIATIVES

Review of Tax-Exempt Properties: The Office of the County Solicitor will continue its on-going review of tax-exempt status of various properties and provide recommendations to the Office of Property Assessments regarding the continuation of the respective tax exemptions.

Outreach to County Departments: The Office of the County Solicitor will continue to conduct educational seminars in various departments on select legal subjects of importance to the operation of county government.

Standardization of Contracts: As the county continues its move to electronic signature of contracts, there is a need to review and standardize the language, terms and conditions utilized in the county's contracts.

COVID-19 Planning: The Office of the County Solicitor continues to refine its work processes to adapt to the COVID-19 work environment. These efforts include increasing its videoconferencing capabilities, obtaining Teams licenses, leveraging available technologies, and adapting to the various emergency orders of court that affect how this office represents the county in various court and administrative proceedings.

13 – BUDGET AND FINANCE

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	592,855	738,476	733,438
Fringe Benefits	196,228	256,775	256,048
Supplies	2,304	6,250	6,262
Repair & Maintenance	0	1,500	1,500
Services	48,839	66,250	64,750
Expend Recovery	-9,638	-10,000	-10,000
Expenditure	830,588	1,059,251	1,051,998

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the Department of Budget and Finance is to responsibly steward Allegheny County taxpayer resources through sound budget development, budget oversight, and debt management.

DESCRIPTION OF SERVICES

The Department of Budget and Finance is responsible for two key areas of county government. First, Budget and Finance must prepare, analyze and administer the county's \$2.6 billion annual Comprehensive Fiscal Plan, including the operating, grant and capital budgets. Secondly, it must issue all county debt within legal policy and procedural limitations, in order to meet the needs of the county and its residents. These responsibilities also include the development of managerial and financial strategies to assist the County Executive to fulfill his commitments regarding the county's budgets.

The department works closely with all twenty-two executive departments, County Council, the courts and the four row offices, comprising all county government functions. A budget analyst is assigned to each one of the departments, monitoring revenue and expenditures during the year to: ensure budgetary compliance; conduct monthly forecasts of year-end fund balance; and develop the next year's budget. Budgetary controls include review and approval of out-of-county travel requests, position changes and requests to fill vacancies.

The analysts train departments in financial business processes as well as systems used to support the business. The department also provides policy and best practice research, and financial expertise, all in compliance with Governmental Accounting Standards Board (GASB) principles.

The department processes all transfers and amendments to the Annual Comprehensive Fiscal Plan and facilitates the approval through the County Executive and County Council.

13 – BUDGET AND FINANCE

2021 INITIATIVES

Process Improvement

Work with County Manager to standardize fiscal processes looking to maximize the use of technology solutions currently available. Conduct research, testing and documentation of processes to support all the departments in their daily work.

Work with Purchasing as they review county-wide business process for procurement with goals of cost savings and streamlining processes using technology.

Grant Process

Continue to work with departments through the Grants Committee to identify areas for improvement related to the county-wide grants process and discuss best-practices that can be shared across departments to enhance their grant management capabilities.

Work with the Grants Committee to review the county Federal Grants Management Manual and implement any changes as required per the Uniform Guidance, 2 CFR 200.

Continue to provide training and support to program and fiscal staff on grant-related systems and/or software.

County Time and Attendance System

Continue work with Information Technology and county-wide team on the implementation of a county-wide time and attendance system.

Training and Education

Continue to identify and provide training opportunities for staff in financial areas.

COVID-19

Coronavirus Aid, Relief, and Economic Security Act (CARES Act): Continue to manage the spend and reporting of CARES Act funding. This includes, but is not limited to, Federal, State and foundation funding that the county has received to aid in our recovery.

Financial Impact: Continue to address the revenue shortfalls that are being experienced due to the pandemic. By actively managing contracts and personnel, we were able to mitigate much of the burden in 2020 and we hope that this approach can lead the county to a positive financial position in 2021.

14 – PUBLIC DEFENDER

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	6,501,692	7,301,328	7,133,892
Fringe Benefits	2,346,573	2,757,729	2,810,614
Supplies	44,399	59,000	70,000
Repair & Maintenance	0	1,000	0
Fixed Assets Cost	9,647	16,500	50,000
Services	494,648	448,810	534,750
Expend Recovery	-56,430	-56,400	-56,400
Expenditure	9,340,529	10,527,967	10,542,856
Revenue			
Charges for Services	6,140	2,000	0
Misc Receipts Revenue	4,319	0	0
Revenue	10,459	2,000	0

MISSION STATEMENT

The mission of the Office of the Public Defender is to provide competent and effective legal counsel to any indigent person in Allegheny County who is unable to afford legal counsel in any proceeding where representation is constitutionally required.

DESCRIPTION OF SERVICES

In general, a person is entitled to legal counsel from the Office of the Public Defender whenever that individual's personal liberty is at stake. This would include capital crimes, felony offenses, and misdemeanor and summary offenses that carry a possible sentence of incarceration and commitment proceedings under the Mental Health Procedures Act. The Public Defender's attorneys represented over 25,000 clients in the last year.

In Allegheny County, eligibility for public defender services is based on federal poverty guidelines. Income and family financial responsibilities are considered in determining qualification for legal representation by the public defender.

14 – PUBLIC DEFENDER

DESCRIPTION OF SERVICES (continued)

The Public Defender Act authorizes the Office of the Public Defender to provide legal counsel in the following matters:

- Where a person is charged with juvenile delinquency;
- Critical pretrial identification procedures;
- Preliminary hearings;
- State habeas corpus proceedings;
- State trials, including pretrial and post- trial motions;
- Superior Court appeals;
- Pennsylvania Supreme Court appeals;
- Post-conviction hearings at the trial and appellate levels;
- Criminal extradition proceedings;
- Probation and parole violation hearings;
- Involuntary commitment proceedings under the Mental Health Procedures Act;
- Any proceeding where personal liberty is in jeopardy.

The office also serves as an educational resource to the community through public presentations, school outreach, social service agencies, training and other community awareness activities.

2021 INITIATIVES

Upgrade Public Defender Services: The office's service upgrades during 2021 include the following:

- Partner with the Department of Court Records to create an electronic filing system for the processing and tracking of ICC complaints and outcomes. This will greatly improve representation for clients and reduce the man hours related to creating and transporting files.
- Employ a full-time education law attorney and education social worker. These positions will ensure every youth transitioning out of placement will be provided legal assistance to ensure prompt re-entry to community schools, including transfer of academic credits and effective education planning.

14 – PUBLIC DEFENDER

- Implement a peer review model of brief writing. The model calls for teams of 3-4 attorneys to schedule formal brainstorming sessions to discuss the facts and circumstances of their appellate cases and identify the best issues to raise in the Superior Court. The attorneys then put together a preliminary draft of their briefs. Upon completion, the drafts are distributed to the remaining team members for formal critique and commentary.
- Continued participation in appeals as *amicus curiae*, in order to be regarded as the most prominent and influential in the state, our office's voice needs to be heard when the most important issues in criminal law are at stake in the appellate courts, even when our office is not directly involved in the case. Importantly, an *amicus curia* does not need to support the position of any party in its brief; it may simply bring to the court's attention relevant matter that may assist the court in deciding the issue
- Improve procedure for acquiring information and directing investigatory efforts for probation/parole violation hearings to better ensure quality outcomes for client
- Continued participation in criminal legislation and policy work. In 2020, the Allegheny County Public Defender's Office became a Judiciary Committee Stakeholder, offering our input on the pros and cons of legislative proposals involving criminal matters and indigency. In 2021, the OPD will expand those efforts to impact criminal justice reform both in Allegheny County and in Harrisburg.
- The OPD will become an accredited distance learning provider by the Pennsylvania Continuing Legal Education (CLE) Board. This accreditation will allow the OPD to train its attorneys, Public Defender attorneys from across the state, and private criminal defense practitioners in a virtual setting. This training will allow OPD attorneys to keep current with their annual CLE credit requirements.
- Create a database of skill-set instructional video materials to assist new OPD attorneys during their training period.
- Expand the Expungement Program to include Pardon Applications. The OPD recognizes the importance of allowing our clients to clear their criminal record. The collateral effects of convictions have far reaching implications for a person's life. It can affect employment, housing and educational opportunities. The OPD has made great efforts to expunge records of individuals who are eligible. However, at our expungement clinics, it is evident that many individuals are not eligible for expungements. They would be eligible for pardons. Although the process is lengthy, it can be very impactful on a person's life.
- Expand Investigatory Training Program to ensure every investigator is nationally board-certified in criminal defense methodology.

15 – HUMAN RESOURCES

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	1,204,796	1,326,404	1,329,765
Fringe Benefits	504,591	595,770	588,774
Supplies	4,478	9,957	7,500
Fixed Assets Cost	785	1,400	2,400
Services	310,683	364,125	516,190
Expend Recovery	-44,723	-48,171	-198,171
Expenditure	1,980,610	2,249,485	2,246,458
Revenue			
Federal Revenue	20,580	40,000	5,000
Misc Receipts Revenue	1,896	360	360
Revenue	22,476	40,360	5,360

MISSION STATEMENT

The mission of the Department of Human Resources (HR) is to serve and support Allegheny County's most valuable assets — its employees — by attracting, developing, engaging, and retaining a talented and diverse workforce through the provision of a quality work experience.

DESCRIPTION OF SERVICES

Human Resources provides centralized consultation and support to more than 7,000 county employees and the management teams of the county's varied operating departments, including the recruitment, hiring and orientation of new employees each year. Focus areas and core functions of Human Resources include job analysis and job description development, recruitment and staffing management, compensation, benefits and wellness program administration, payroll, workers compensation and leave management, organizational and performance development, training, labor and employee relations, legal compliance, diversity and inclusion, and records management.

15 – HUMAN RESOURCES

2021 INITIATIVES

Benefits Administration: HR will implement new agreements for carriers and providers for a number of employee health and welfare benefits including group medical, dental, vision, COBRA, flexible spending and worksite voluntary benefits.

Human Resources Information System (HRIS): Based on the results of the “discovery” process initiated by the Department of Information Technology (DIT), HR will have a lead role in the search for, analysis, review and assessment of an enterprise-wide system to efficiently manage employee data and facilitate end-to-end HR processes including but not limited to record-keeping, compliance, applicant tracking, staffing, employee self-service and reporting and analytics.

Training and Development: HR will complete the facilitation of the implementation and continue to coordinate the administration of Cornerstone, the centralized Learning Management System (LMS) to develop, deliver and track training throughout the county in areas including regulatory compliance, leadership and supervisory competencies, and policy awareness to increase individual and organizational success. HR will continue to work with designated department training coordinators to facilitate the development, delivery and tracking of customized curriculum based on specific needs through the LMS.

Time and Attendance System: Human Resources will continue to participate in testing, training, implementation and monitoring of NOVAtime, the centralized electronic time and attendance tracking system, and will support DIT, Budget and Finance and user departments in the effort.

Recruitment, Assessment and Selection: HR will initiate an RFP to engage a testing and assessment consultant to review and assess current selection processes and practices for entry level public safety positions to ensure valid and effective recruitment, selection and hiring processes. Phases of assessment for specific positions may include job analysis, qualifications for eligibility, content of written examinations, physical agility tests, and job-related performance-based and behavioral assessments.

16 – EQUITY AND INCLUSION

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	379,891	548,946	548,946
Fringe Benefits	152,193	204,000	211,967
Supplies	7,220	7,818	7,818
Repair & Maintenance	4,831	2,600	1,100
Fixed Assets Cost	30,980	3,800	3,800
Services	143,824	224,540	218,073
Expenditure	718,939	991,704	991,704

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the Equity and Inclusion Department is to continue to build the capacity of MWDBE certified businesses, monitor contracts to ensure compliance with Allegheny County goals and provide outreach and technical assistance to the business community. The department is also charged with supporting an environment that is inclusive and equitable within the county, and its external-facing services, to promote shared prosperity through community development and other opportunities.

DESCRIPTION OF SERVICES

Certification Service: Allegheny County is a certifying participant of the Pennsylvania Unified Certification Program (PA UCP). The purpose of the PA UCP is to provide “one-stop shopping” for firms seeking certification as a Disadvantaged Business Enterprise (DBE) in accordance with 49 CFR Part 26. The department has a portfolio of approximately 600 companies that it certifies through this program.

Contract Compliance: The department oversees the effort made by firms bidding contracts with Allegheny County to ensure that a “good faith effort” has been made to include MWDBEs on these offerings. The department works to increase the number of certified MWDBE companies participating in contracting opportunities in Allegheny County. The department oversees MWDBE participation on contracts. The department also serves as a repository for information on MWDBE contract participation provided by county authorities.

Equity and Inclusion: The department will focus on the promotion of an equity strategy to ensure racial equity in programs and services. This will be accomplished by working with other county departments, as well as community-based organizations, to ensure residents view the county as an effective and inclusive government. This work may also include trainings related to the importance of equitable and inclusive work environments, and the impact of such efforts on a sustainable environment that ensures racial equity.

16 – EQUITY AND INCLUSION

Outreach and Technical Assistance: Communicates with the public by hosting and participating in workshops, trainings, tradeshow, and speaking engagements, as well as through social media platforms and advertisements in relevant publications. Partners with local nonprofits to conduct monthly certification counseling sessions. Hosts an annual open house to provide networking opportunities and technical assistance.

2021 INITIATIVES

Identify Priority Equity Areas: The department will identify priority areas within the county that will be most impactful in addressing implicit and explicit bias, ensuring that everyone has the opportunity to share in the county's economic prosperity.

Emphasize County Commitment to Equity: The department will represent the county in efforts and initiatives that emphasize the county's commitment to equity and its focus on promoting a government that is inclusive and engages all communities.

Elevate Awareness of County Commitment with Employees: The department will work with other county departments on initiatives, trainings and other opportunities to underscore for county employees the commitment to racial equity and advancement of opportunities for all, and assist them in their development as public servants that provide the best customer service and governance for all citizens.

Document Control System: The department will continue the paper reduction project by scanning and indexing documents.

B2Gnow: The department will utilize additional modules in order to enhance the certification process and further automate the vetting process for good faith efforts.

PA UCP: The department will continue to participate in the PA UCP electronic application system for firms seeking certification or needing to provide the annual affidavit update necessary to continue being part of the network of certified firms. This system is also utilized for processing NAICS code modifications.

Streamline Manual Processes: The department will continue to streamline the certification and contract compliance business processes. The investigative process will include greater utilization of software and electronic resources. The department is working to deliver data driven statistics and results.

Outreach: The department will utilize software that will more efficiently provide outreach for events and notifications. The department will increase its visibility through increased marketing of its resources that are available to the public.

Virtual Meetings: The department will continue to utilize technology to conduct electronic on-site visits, meetings, trainings, webinars and certification counseling sessions.

17 – MEDICAL EXAMINER

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	6,612,073	7,043,502	7,085,538
Fringe Benefits	2,462,622	2,642,202	2,678,700
Supplies	583,715	642,871	614,100
Materials	105	0	0
Repair & Maintenance	61,924	144,200	90,000
Fixed Assets Cost	3,585	2,000	1,000
Services	889,917	862,072	830,850
Expend Recovery	-62,175	-16,000	-30,000
Expenditure	10,551,766	11,320,847	11,270,188
Revenue			
Charges for Services	509,525	565,000	473,000
PA State Revenue	3,000,000	3,000,000	3,000,000
Misc Receipts Revenue	15,515	500	500
Revenue	3,525,040	3,565,500	3,473,500

MISSION STATEMENT

The Medical Examiner has two primary obligations. It is its responsibility to issue accurate Death Certificates for all deaths in Allegheny County that fall under jurisdiction of the office. In addition, the office maintains a full service set of crime laboratories that analyze physical evidence obtained from crime scenes to support the missions of the Law Enforcement and Public Health Communities. Its mission is to perform these obligations in a thoroughly objective and scientific manner and to provide reliable and publicly accessible information to the residents of Allegheny County.

DESCRIPTION OF SERVICES

The Allegheny County Office of the Medical Examiner operates the county morgue, conducts forensic investigations, as well as operates a full suite of crime labs. The Medical Examiner's Office strives to be foremost in the delivery of these services through a continual review and update of evidence-based practice standards promulgated by the National Association of Medical Examiners (NAME) and ANAB ISO (International Standards Organization).

17 – MEDICAL EXAMINER

MORGUE OPERATION SERVICES

Forensic Investigation: The forensic investigators of ACOME are trained in death scene investigations, evidence identification, post-mortem physiological changes, traumatic injuries and medicolegal documentation. They conduct the initial phase of the investigation of each death reported to the Medical Examiner and are responsible for the vital information-gathering and record-keeping functions required for death investigations. Under the supervision of a manager, they coordinate their findings with autopsy, medical history and laboratory data that are obtained throughout the investigative process. In appropriate cases, the forensic investigators conduct an on-scene investigation in cooperation with police authorities.

Autopsy: The autopsy examination is the main tool of the forensic pathologists and is the starting point for the eventual determination of Cause and Manner of death. It consists of a thorough examination of the external appearance of the body followed, in most cases, by a complete dissection of the internal organs. In addition to dissection techniques honed over years and centuries of practice, the modern autopsy examination is aided by advanced equipment including X-rays, photographic documentation and magnifying equipment.

Histology: The Histology Laboratory aids in the investigation by creating microscopic slides to be examined under a microscope, from tissue samples retrieved at autopsy. This can be particularly critical in the cases of natural death that are referred to the office.

FORENSIC LABORATORY SERVICES

Evidence Receiving: Personnel in Evidence Receiving are responsible for receiving, processing, securing and maintaining the chain of custody for criminal evidence in cases submitted by law enforcement personnel. Evidence may be examined by separate sections of the laboratory, and in many cases more than one of these sections, staff involved in the process must conform to strict protocols and policies to assure that there is no gap in the chain of custody of every piece of evidence. All evidence movement is documented via the chain of custody section in Laboratory Information Management System (LIMS).

Forensic Biology: The individuality of DNA gives it a unique place in forensic investigation. Forensic Biology Section performs analyses on physiological material that typically includes, but is not limited to, blood, semen, saliva, tissue and other nucleated cellular material. DNA analysis has the capability of analyzing the DNA from just a few cells and, under proper conditions, resolve mixtures of the DNA from separate individuals. Evidence of these types is frequently generated during the commission of violent crimes such as homicides, rapes, assaults, and hit and run fatalities, as well as less violent crimes including burglary, theft and firearms violations. The goal of the Forensic Biology Section is to identify what type of material is present and then, using DNA analysis, compare that material to a DNA profile of specific individuals. DNA evidence can be searched against local, statewide, and national law enforcement databases in the FBI CODIS (Combined DNA Index System) database network against known profiles of convicted offenders and arrestees to link cases together or provide important investigational leads for investigators on unsolved cases. In addition, these databases can be used for the purpose of for the identification of unknown human remains.

Drug Chemistry: The Drug Chemistry Section of the forensic laboratory analyzes evidence seized in the enforcement of state and federal laws from various law enforcement agencies in Allegheny County and surrounding counties. The drug chemists first identify controlled substances qualitatively and then subsequently, for court purposes, by more sophisticated analyses such as Gas Chromatography/Mass Spectroscopy (GC/MS).

17 – MEDICAL EXAMINER

DESCRIPTION OF SERVICES (continued)

FORENSIC LABORATORY SERVICES (continued)

Toxicology: The Toxicology Section provides post mortem forensic toxicology in Medical Examiner's cases and human performance forensic toxicology services for Allegheny County law enforcement agencies. Post mortem fluids and tissues are tested for the presence of drugs and their metabolites, as well as other toxicants, including ethanol and other volatile substances, gases, such as carbon monoxide and cyanide, and heavy metals. The blood levels of these toxicants are quantitated to aid in the determination of the cause and manner of death in Medical Examiner's cases. Toxicological analyses are also performed on blood and urine specimens submitted by law enforcement agencies to determine the presence of ethanol and other drugs which may modify human performance (i.e. the ability to operate a motor vehicle safely).

Environmental Chemistry: The Environmental Chemistry Laboratory provides analytical support for Allegheny County's Health Department. The laboratory specializes in analyzing air and food samples which are submitted by trained field technicians. All analyses are performed by experienced chemists, utilizing state-of-the-art instrumentation.

Firearms/Toolmarks: The Firearms and Toolmarks Section examines firearms for operability and compares bullets, cartridge cases, and shot shell cases to determine if they were fired from the same firearm, multiple firearms or a specific firearm, if submitted. Each firearm submitted to the section is examined to determine whether it is in normal mechanical operating condition and it is test fired. This section utilizes the National Integrated Ballistics Information Network (NIBIN) administered by the Bureau of Alcohol, Tobacco, Firearms and Explosives (BATFE) to acquire digital images of the markings on cartridges or shot shell cases recovered from a crime scene or test fires obtained from submitted semiautomatic pistols, semiautomatic, slide-action and bolt-action rifles and shotguns. The examiner compares images against previous NIBIN entries to link separate crimes.

Trace: The Trace Evidence Section examines physical evidence submitted in criminal cases including homicide, sexual assault, burglary, vehicular hit and run, arson, and explosions. Trace evidence includes items such as hair, fibers, paint, fire debris, flammable liquids, and explosive materials. Investigative agencies may also request special analyses on a variety of other materials such as soil, adhesives, and plastics.

Latent Prints: Latent fingerprint lifts are examined for the presence of latent impressions of value (fingerprints, palm prints, finger joint impressions). Latent prints of value are then compared to known or inked impressions of a known suspect and examined for specific characterizations for the purpose of identification. Recorded inked impressions are searched through the central repository (master files) to establish identification of the unknown deceased person. The Latent Print Section utilizes the Pennsylvania State Police Automated Fingerprint Identification System (AFIS) and Federal Bureau of Investigations, International Identification System (IAFIS). The Latent Print Section assists the Morgue Operations in the identification of unknown deceased persons.

Mobile Crime Unit: The Mobile Crime Unit aids in processing crime scenes throughout the county when requested. The unit is staffed with experienced scientists and is equipped to properly document scenes and to recover and preserve any physical evidence. The scenes encountered range from homicides to sexual assaults to burglaries. Types of evidence from these varying scenes include, for example, impressions such as tool marks and shoeprints, blood stain patterns, semen, hair, fibers, bullets, and cartridges.

17 – MEDICAL EXAMINER

2021 INITIATIVES

Utilize Technology to Improve Efficiency of Documentation Processes: Implement the use of tablets into the documentation of crime scene and medicolegal death investigation, for completion of audits of evidence storage locations, and as a tool for inventory management. The overall goal is to increase efficiency of the operation of the Medical Examiner and to improve environmental impact through the reduction of paper usage in conjunction with the Allegheny County Sustainability and Green Initiatives.

Expand Technical Capabilities of the Laboratory: Expansion of the testing performed by the Toxicology Section for medicolegal death investigation to meet the “Standard for Analytical Scope and Sensitivity for Toxicological Testing in Medicolegal Death Investigations” will be sought through the acquisition of LC/MS-MS technology. This will allow validation of a targeted analysis for specific analytes. Enhancement of the capabilities and efficiency of the Forensic Biology Section in DNA analysis will be instituted through the validation and implementation of probabilistic genotyping software.

Enhance Department Programs and Education for Employees: Implementation of the Cornerstone Learning Management System will heighten the efficiency and documentation of the educational, onboarding, and employee wellness programs. This will include opioid safety training, annual blood borne pathogen and right to know training, and peer team education.

Drive Expansion and Development of Accreditation Programs: The Medical Examiner will dedicate resources to the continued improvement through the expansion of the ISO 17025 quality management system to the environmental discipline in cooperation with the ACHD. Enhancement of the ACGME accredited educational program for pathology will be pursued as well as attainment of NAME and 17020 accreditation for all morgue disciplines.

18 – COURT RECORDS

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	5,095,075	5,674,718	5,459,422
Fringe Benefits	2,147,512	2,499,142	2,418,396
Supplies	108,754	90,501	90,500
Materials	0	500	500
Repair & Maintenance	7,979	12,500	12,500
Fixed Assets Cost	31,278	21,121	20,000
Services	304,174	337,300	312,300
Expenditure	7,694,772	8,635,782	8,313,618
Revenue			
License & Permit Revenue	1,180	1,500	1,500
Charges for Services	11,507,364	11,331,000	11,331,000
Fines & Forfeits Revenue	43,267	45,000	45,000
Revenue	11,551,811	11,377,500	11,377,500

MISSION STATEMENT

The mission of the Department of Court Records (DCR) is to be the receiver and custodian of all filings for the divisions of the Court of Common Pleas of Allegheny County in an accurate, timely, and efficient manner.

DESCRIPTION OF SERVICES

DCR was established to perform the functions formerly performed by the row offices of Prothonotary, Clerk of Courts, and Register of Wills/Clerk of the Orphans' Court, which were eliminated as a result of a ballot question approved by the electorate of Allegheny County. DCR handles all documents filed by every party in cases filed in the Court of Common Pleas of Allegheny County. DCR creates a file for every case. This file holds all documents filed in the case including all orders of court. Most of the functions of DCR are set forth in state statutes and rules of procedure.

18 – COURT RECORDS

Fees are charged for many court filings. The fees collected by DCR are set and approved by the President Judge of the Court of Common Pleas of Allegheny County. The fees collected are distributed—based on state statutes or rules and orders of court—to the Commonwealth of Pennsylvania, to other government entities, and to the County's General Fund. Some fees that are collected on filings with new case numbers are used for computer costs and for records storage and management in DCR. Additionally, some fees finance the childcare facilities operated by the courts, the county law library, and a Court Technology and Education Fund.

DCR has an Administrative Division and three operational divisions:

CIVIL/FAMILY DIVISION

This division has administrative control and responsibility for receiving and maintaining court documents for the Civil and Family Divisions of the Court of Common Pleas. The Civil Division of the DCR includes the General Docket, Arbitration Docket and Statutory Appeals Docket Sections, while the Family Division of the DCR includes the Adult and Juvenile dockets.

The Civil/Family Division accepts documents for filing, issues writs, takes bonds in civil cases and processes, appeals to the Board of Viewers, and appeals from administrative agencies and the minor judiciary to the Court of Common Pleas, and from the Court of Common Pleas to the appellate courts of the Commonwealth of Pennsylvania. In addition, the Civil/Family Division has miscellaneous record keeping duties such as recording municipal claims and tax liens.

The Civil/Family Division accepts filing of court documents in person, by mail or electronically. This division has a computer system which allows for electronic filing of court documents by any person with internet access. The DCR website is <http://dcr.alleghenycounty.us/>. The website allows any person with internet access to see the docket, the official list of documents filed in the case, and scanned images of the documents filed on cases, unless the case is sealed by order of Court or if statutes or local Rules of Court prohibit public access.

WILLS/ORPHANS' COURT DIVISION

This division probates wills, grants letters to representatives of estates and receives and maintains Orphans' Court case documents. In some cases, this division has a duty to take testimony and enter decrees or findings when facts are disputed regarding a will. Those decrees are appealable to the Orphans' Court. The cases heard in the Orphans' Court Division of the Court of Common Pleas include all matters involving decedent's estates, trusts, wills, guardians of the persons and estates of minors, guardians of the persons and estates of incapacitated persons, powers of attorney, termination of parental rights and adoptions, civil commitments, marriage licenses, nonprofit associations and corporations, and inheritance and estate tax matters. The division issues marriage licenses and maintains marriage records. The division collects Pennsylvania Inheritance Tax payments as an agent for the PA Department of Revenue. Additionally, the division accepts U.S. Passport applications as a Passport Acceptance Facility for the United States Department of State.

18 – COURT RECORDS

DESCRIPTION OF SERVICES (continued)

WILLS/ORPHANS' COURT DIVISION (continued)

DCR has implemented electronic filing for the Wills/Orphans' Court Division. DCR Wills/Orphans' Court Division allows filing of court documents in person, by mail or electronically. This division has a computer system which allows for electronic filing of court documents by any person with internet access at the DCR website. This website allows any person with internet access to see the docket, the official list of documents filed in the case, and scanned images of the documents filed for cases, unless the case is sealed by order of court or if statutes or local rules of court prohibit public access. In addition, couples planning to marry can complete the marriage license application online before appearing in person at the DCR's Marriage License Office. This reduces the time in the office for a couple applying for a marriage license.

CRIMINAL DIVISION

This division receives and maintains Criminal Court case documents. Motions and summary appeals are filed in this division. The division also maintains dockets, processes expungements and bail bonds, maintains and archives case records, collects court-ordered fines and costs, and pays court-ordered restitution to victims. Other services provided by this division include case intake, constable services, DUI procedures, driver's license reinstatement and responses to prisoners' correspondence. In addition, the Criminal Division issues private detective licenses for Allegheny County.

The Criminal Division uses a state-mandated computer system, Common Pleas Case Management System (CPCMS) as the official docketing and record-keeping system. Any person with web access can access a public version of CPCMS which contains the criminal case records for all counties in Pennsylvania at <http://ujportal.pacourts.us/docketsheets/cp.aspx>.

2021 INITIATIVES

Civil/Family Division – Continue to Enhance the Current e-Filing/Case Management System: The department will be working to upgrade the internal docketing system in the Civil/Family Division. Many benefits will result from upgrading the current system with added security and performance improvement. Additional features will be added to the current e-Filing system like PROXY and Dual Factor Authentication (DFA) which will benefit the Court System, legal community and Litigants. Also, the Civil/Family Division will continue the discussion of mandatory e-filing upon court approval. The Department of Court Records will continue to work with Court Administration to implement additional functions on DFA.

Wills/Orphans' Division – Guardianship: With the growing population of Seniors, the Wills/Orphans' Court Division is continuing to work with Court Administration and the Administrative Office of Pennsylvania Courts (AOPC) to improve the Guardianship Tracking System (GTS). We will be adding additional features to this module in 2021 which will enhance the data exchange between the GTS and our current case management system. This will improve our data accuracy and efficiency.

18 – COURT RECORDS

Wills/Orphans' Division – REAL ID: Beginning October 1, 2021, Pennsylvanians will need a REAL ID - compliant driver's license, photo ID card, or another form of federally-acceptable identification (such as a valid passport or military ID) to board a domestic commercial flight or enter a federal building or military installation that requires ID. The DCR is receiving a substantial increase of walk-in/online requests for the documents necessary to apply for REAL ID. The DCR has added additional resources to assist citizens in getting the documents (marriage certificate, court orders or divorce decree's) which are necessary in obtaining REAL ID.

Criminal Division – AOPC PACFile Court Electronic Filing System: The Criminal Division is continuing to work with Court Administration and the Administrative Office of Pennsylvania Courts (AOPC) towards implementing PACFile court electronic filing system. The PACFile system will permit attorneys and parties to file court pleadings electronically.

Criminal Division – Document Exchange Service with Common Pleas Case Management System (CPCMS): The Criminal Division currently stores all the court related documents in a local electronic document management repository which is not available online. The Department of Court Records is working with Court Administration and the Administrative Office of Pennsylvania Courts (AOPC) to develop a Document Exchange Service which will help the Courts, attorney's and the self-representative e-filers to view court documents in CPCMS and PACFile. This will improve our data accuracy and efficiency.

20 – ADMINISTRATIVE SERVICES

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	13,007,262	9,602,109	9,597,286
Fringe Benefits	5,396,122	4,206,523	4,159,829
Supplies	279,127	522,220	335,150
Materials	174,940	168,700	168,000
Repair & Maintenance	273,184	266,700	299,800
Fixed Assets Cost	84,074	48,400	63,200
Services	11,253,721	10,491,683	13,829,072
Expend Recovery	-3,917,500	-2,623,000	-4,610,000
Expenditure	26,550,930	22,683,335	23,842,337
Revenue			
Charges for Services	19,780,674	19,680,889	19,743,530
Fines & Forfeits Revenue	12,561	9,000	10,000
Misc Receipts Revenue	133,864	115,550	135,050
Revenue	19,927,099	19,805,439	19,888,580

MISSION STATEMENT

The mission of the Department of Administrative Services (DAS) is to provide superior quality services to Allegheny County constituents and to other county departments.

DESCRIPTION OF SERVICES

DAS manages an array of services to enhance county daily operations such as mailing and printing services, purchasing and document storage. DAS is also responsible for the marketing and coordination of county-sponsored special events, property assessment, the recording of deeds and mortgages and verifying measuring device accuracy at service establishments throughout the county. In addition, the department oversees the election process to ensure that all government laws and requirements are upheld and provides services and support to military veterans.

DAS is comprised of various divisions as follows:

20 – ADMINISTRATIVE SERVICES

Administrative Division

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	1,532,796	1,627,786	1,726,317
Fringe Benefits	621,525	675,866	698,706
Supplies	112,810	164,830	154,400
Materials	0	500	0
Repair & Maintenance	193,912	251,200	281,300
Fixed Assets Cost	0	5,300	4,200
Services	2,573,596	3,473,029	4,346,675
Expend Recovery	-2,368,800	-2,623,000	-4,610,000
Expenditure	2,665,839	3,575,511	2,601,598
Revenue			
Charges for Services	468,101	498,389	503,000
Misc Receipts Revenue	233	0	0
Revenue	468,334	498,389	503,000

MISSION STATEMENT

The mission of the Administrative Division is to ensure that all divisions adhere to uniform and consistent departmental policies and procedures as well as providing assistance to divisions to carry out day-to-day operations and executive initiatives.

DESCRIPTION OF SERVICES

The Administrative Division provides centralized support services such as fiscal and personnel management to all divisions and designing, planning and executing special projects. In addition, this division is responsible for overseeing the county's travel payment process, vending services, photography and serves as the Office of Open Records for the county's executive branch.

20 – ADMINISTRATIVE SERVICES

Administrative Division

The Administrative Division is comprised of the following areas:

WEIGHTS AND MEASURES

MISSION STATEMENT

The mission of Weights and Measures is to promote, protect and enforce equity in the marketplace using and maintaining state-mandated standards of weights and measures for the economic health of every citizen and business in Allegheny County.

DESCRIPTION OF SERVICES

Weights and Measures assures that the rights of the consumer are protected from deliberate fraud or unintentional errors and further serves to protect the business owner. The division inspects and monitors all transactions in which a commodity or service is bought or sold or a weighing and measuring device is utilized.

Weights and Measures conducts inspections on all gas pumps in Allegheny County. Random inspections are conducted on commercial scales of up to 1,000 lbs. capacity, jewelers' scales, airport luggage scales, parking meters, parking garage timing systems and scanners at retail checkout counters. Inspectors conduct approximately 10,000 tests per year, using equipment certified for use by the Pennsylvania Department of Agriculture.

County inspectors check retailers randomly and unannounced. Gas pumps failing to pass initial testing are flagged by a red sticker or closed until they are repaired and pass a subsequent test. The county maintains a fraud hotline as well as an online tip form.

2021 INITIATIVES

New Inspections: With the changes to the contract with the Commonwealth of Pennsylvania for pricing verification at convenience stores, and corporate grocery stores, Weights & Measures will increase their inspection by adding these locations to their list of locations.

Collaboration: Weights and Measures will work in tandem with the Health Department on scale inspections for new food-related establishments to ensure more timely verification of equipment to be used.

20 – ADMINISTRATIVE SERVICES

Administrative Division

PRINTING AND MAILING SERVICES

MISSION STATEMENT

The mission of the Printing and Mailing Services is to provide user departments with timely and accurate processing, handling and distribution of all services that are comparable to today's industry standards in a professional manner, meeting customer deadlines and expectations effectively and efficiently.

DESCRIPTION OF SERVICES

Printing Services is responsible for providing high quality, inexpensive graphic design, printing and reproduction services to all county departments. The division completes an average of 800 to 900 jobs per year, totaling over 4.8 million impressions.

The county's Mailing Services provides efficient and cost-effective postal and inter-office messenger services to all county and City of Pittsburgh departments, Court of Common Pleas and to the Community College of Allegheny County (CCAC). Mailing Services also staffs the Allegheny County Jail (ACJ) mailroom.

Over the past three years Mailing Services successfully processed more mail than ever before (an average of 3.6 million per year) with the implementation of updated equipment, new automated tracking system and trained staff.

2021 INITIATIVES

Efficiency Measures: Mailing Services will invest in new inserting equipment that will allow for enhanced capabilities for large variable data mailings involving multiple pieces for each envelope with increased speeds in printing and tracking of personalized items. Printing Services will evaluate its existing fleet of production printers in preparation for new equipment. This will allow for the most current technology, eco-friendly and energy efficient and higher quality production output.

Jail Mailing: Mailing Services will work with the Jail Administration to scan personal (non-legal) mail for the inmates that will be read on tablets; thus, eliminating the need to copy personal letter and photos for distribution. This will ultimately result in cost savings for paper and ink and provide increased tracking of receipt of items.

Collaborative Efforts: Mailing and Printing Services teams will work with the Elections Division to support their new initiatives with regards to the improvement of the vote by mail system. They will utilize their requisite expertise in printing documentation and efforts for mail processing to ensure the delivery and collection of election applications and ballots.

20 – ADMINISTRATIVE SERVICES

Administrative Division

RECORDS MANAGEMENT

MISSION STATEMENT

The mission of Records Management is to offer professional services to all user departments, provide the safe and secure storage for inactive and vital records for all county departments and readily fulfill and deliver documentation upon request.

DESCRIPTION OF SERVICES

Records Management works with records coordinators from other offices and departments to design and implement systems and procedures that will make accurate information readily available to assist in management decision making, support, improve organization efficiency, and provide for historical reference. The division leases 116,800 square feet of warehouse space to store critical county records, including election results, medical records, and court documents.

Program activities promote the systematic control of records from creation to final disposition. This approach has been essential to control paperwork proliferation, offer efficient access to requested information, dispose of obsolete records, provide proof of compliance with federal and state agencies, and maintain historical and vital organization records

2021 INITIATIVES

Preservation Efforts: We will continue in our quest to catalogue documents archived at the storage warehouse by enlisting the expertise of the Historical Society.

20 – ADMINISTRATIVE SERVICES

Administrative Division

CALL CENTER

MISSION STATEMENT

To provide best in class services to callers with accurate and timely assistance by listening, communicating and resolving questions, concerns and requests.

DESCRIPTION OF SERVICES

The Call Center encompasses representatives that are cross trained to answer general inquiries from the public with specific follow up tasks pertaining to Parks, Public Works, Facilities Management and Property Assessment.

This team is responsible for generating service requests for Parks and Public Works and follow up with resolutions for those individuals requesting said services. Additionally, they have the capability to assist with step-by-step instructions to provide support for those needing help with online services.

Finally, they provide routine reporting and feedback to the county departments, management and CountyStat.

2021 INITIATIVES

The Call Center will update phone menu options allowing callers to speak to a Call Center clerk rather than listening to numerous options. The updated call tree will direct callers to a Call Center clerk or give them the option to transfer to the Department of Human Services.

The Call Center will work with the Elections Division managing intake requests for poll worker volunteers, training classes and general questions regarding the election process. Economic Development will also utilize their services to assist with inquiries for the Allegheny County Rent Reimbursement initiative.

20 – ADMINISTRATIVE SERVICES

Division of Computer Services

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	4,574,363	0	0
Fringe Benefits	1,670,450	0	0
Supplies	21,080	0	0
Materials	7,339	0	0
Repair & Maintenance	69,974	0	0
Fixed Assets Cost	59,973	0	0
Services	2,604,025	0	0
Expend Recovery	-1,548,700	0	0
Expenditure	7,458,504	0	0
Revenue			
Charges for Services	50,583	0	0
Revenue	50,583	0	0

The Division of Computer Services was converted to its own department, D23 - Information Technology in 2020 and can be found on page 57.

20 – ADMINISTRATIVE SERVICES Elections Division

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	1,571,700	1,821,811	1,952,684
Fringe Benefits	728,433	792,895	849,064
Supplies	44,621	238,500	62,500
Repair & Maintenance	0	5,000	5,500
Fixed Assets Cost	0	6,500	6,500
Services	3,641,524	3,965,890	6,553,686
Expenditure	5,986,278	6,830,596	9,429,934
Revenue			
Charges for Services	254,037	7,500	5,500
Fines & Forfeits Revenue	12,561	9,000	10,000
Misc Receipts Revenue	46	550	50
Revenue	266,643	17,050	15,550

MISSION STATEMENT

The mission of the Elections Division is to provide free, open and efficient election services to the citizens of Allegheny County.

DESCRIPTION OF SERVICES

The Elections Division administers and manages county voting policies, programs, and resources to an extent that satisfies public and private interests and is consistent with state and federal regulations and mandates.

There are nearly a million registered voters and 1,323 precincts and polling places in Allegheny County. The Elections Division prepares extensively for all elections to ensure every vote is counted correctly, including training staff, transporting voting machines, and preparing election observers to serve at each precinct and polling place. Shortly after voting closes at each election, Elections computes the returns and reports results to the Secretary of the Commonwealth.

2021 INITIATIVES

Voting System Enhancement: The Division of Elections will utilize a new sorting system that will allow for ballots to be sorted by precinct with a tracking mechanism to log all items as having been received. The corresponding software will enable the office to track mail deliveries from insertion to destination and back in conjunction with the United States Postal Service.

Poll Worker Recruitment and Training: A new website application is being developed to provide an opportunity for constituents to register to become poll workers for each election cycle. The app will gather the users information, and pair them with locations close to their home address to serve on election day. Additionally, it will help to schedule those interested with training sessions conducive to their schedule.

20 – ADMINISTRATIVE SERVICES Marketing and Special Events Division

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	509,428	628,120	659,834
Fringe Benefits	166,837	170,384	219,681
Supplies	52,214	46,670	45,000
Repair & Maintenance	1,331	2,000	2,000
Fixed Assets Cost	23,171	31,600	45,000
Services	1,075,018	1,529,581	1,352,770
Expenditure	1,827,999	2,408,355	2,324,285
Revenue			
Charges for Services	12,000	30,000	20,000
Misc Receipts Revenue	40,554	0	20,000
Revenue	52,554	30,000	40,000

MISSION STATEMENT

The mission of Marketing & Special Events Division (MSE) is to raise public awareness of county services, projects, events, activities and initiatives through proactive marketing, advertising and social media efforts, as well as to produce a wide array of high-quality cultural, artistic and special events to enhance the quality of life in Allegheny County.

DESCRIPTION OF SERVICES

The Marketing division provides comprehensive marketing services to all executive branch departments, including digital, outdoor, photography, print, radio, television, transit and video. Marketing staff work with departments to market and promote their services, projects, events, activities and initiatives. The Marketing division also coordinates motion picture and television productions on county-owned property, as well as third-party events on county-owned bridges.

The Special Events division provides free, enriching and diverse entertainment options to serve the county's broad demographics. The division collaborates with the Parks Department and outside organizations to create new events and revitalize existing ones.

The Venue Rentals division oversees the marketing of Hartwood Acres Mansion, Hartwood Acres Stables, Allegheny County Courthouse, Family Courthouse Courtyard, County Office Building, and other county-owned facilities as event venues.

20 – ADMINISTRATIVE SERVICES

Marketing and Special Events

2021 INITIATIVES

Branding:

Create and implement a county brand style guide for website, presentations, videos, graphics, newsletters, etc., that specifies typography, colors, logos and imagery for departments to ensure a consistent look and feel.

Marketing:

Develop a comprehensive content strategy that enhances communication and storytelling on the county website, social media platforms, email newsletters and other marketing and communication pieces.

Develop a content strategy for the county intranet that will increase internal employee awareness about departments, services, projects, events, activities and initiatives, as well as improve employee morale and engagement.

Continue to grow the county's online presence by using digital marketing tools, such as Snapchat, Instagram, Nextdoor, Google, etc., as well as exploring new and emerging opportunities. We will use these platforms to help departments reach their goals by educating and informing the public about county services, projects, events, activities and initiatives.

Grow email newsletter capabilities to meet the goals of various departments and educate and inform our constituents.

Continue to serve as a central resource for departments and offices that need assistance with marketing, branding, messaging, promotions and advertising.

Photography & Videography:

Continue to enhance and advance our animation skills to create more engaging and creative videos and infographics.

Continue to meet with county departments and brainstorm new video ideas to help promote county services, projects, events, activities and initiatives.

Continue to brainstorm new video ideas which will provide entertainment, education, and resources to residents.

20 – ADMINISTRATIVE SERVICES

Marketing and Special Events

2021 INITIATIVES (continued)

Special Events:

Leverage our new movie equipment to acquire sponsorships and increase attendance.

Expand the musical genres at the Summer Concert Series to attract a broader range of attendees, with a specific focus on younger residents and visitors.

Establish new partnerships with organizations interested in hosting special events in our parks, especially media outlets to leverage audiences, advertising and promotions.

Continue to produce our successful Parks Unplugged online music and interview series featuring local artists during the nine months without in-person concerts.

Venue Rentals:

For 2021, our promotional focus will turn to The Stables at Hartwood and offering the Family Courthouse Courtyard as an add-on event space for the newly renovated Courthouse. Particular attention will also be paid to booking smaller events at the Hartwood Mansion (i.e. bridal/baby showers and company/holiday gatherings).

We will explore different locations within our nine parks that the county could capitalize on for special event rentals.

20 – ADMINISTRATIVE SERVICES

Property Assessments Division

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	2,599,283	3,349,919	3,171,210
Fringe Benefits	1,197,620	1,643,354	1,520,374
Supplies	32,728	44,720	54,250
Repair & Maintenance	3,340	3,500	6,000
Fixed Assets Cost	0	3,000	2,500
Services	868,379	953,145	993,310
Expenditure	4,701,350	5,997,638	5,747,644
Revenue			
Charges for Services	7,125	5,000	5,000
Revenue	7,125	5,000	5,000

MISSION STATEMENT

The mission of the Office of Property Assessments (OPA) is to generate accurate assessments of all taxable properties in Allegheny County in a uniform manner consistent with the International Association of Assessing Officer (IAAO) standards.

DESCRIPTION OF SERVICES

Property Assessments seeks to improve the accuracy of the property characteristics inventory of 579,000 real estate parcels by utilizing technology that will enhance the discovery process, and by providing citizens and government agencies with convenient methods to participate in the process. OPA administers real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County. Work is completed by certified staff members that provide continued support for the appeal process.

20 – ADMINISTRATIVE SERVICES

Property Assessments Division

2021 INITIATIVES

Sustainability Initiatives: A major initiative is under development to shift to an all-digital work process. Our current paper-based field packets will be replaced with computer tablets. This will change our entire business process, both in the field and in the office. Planning and design began in 2019 and continued into 2020. Implementation should begin in 2021.

Social Distancing Measures: Expand and improve measures that were taken during 2020 to allow social distancing while still conducting the business requirements of our office. Chief among these will be to conduct appeal hearings via digital/video conference. Continuing education classes will also be conducted via video conference.

iasWorld Improvements: Continue to create new map layers to allow staff to better identify and monitor tasks. Customize the user screens so they present only relevant content. Take advantage of a feature that allows parcels to have multiple addresses. Continue to train staff to use new system tools to increase efficiency and reduce costs. Develop new management reports to go along with the new all-digital product.

20 – ADMINISTRATIVE SERVICES Purchasing and Supplies Division

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	413,664	514,393	523,669
Fringe Benefits	195,912	249,789	221,761
Supplies	2,834	3,500	3,500
Materials	0	200	0
Repair & Maintenance	-93	0	0
Services	54,484	71,500	66,500
Expenditure	666,801	839,382	815,430
Revenue			
Charges for Services	15,122	14,000	14,000
Misc Receipts Revenue	93,031	115,000	115,000
Revenue	108,153	129,000	129,000

MISSION STATEMENT

The mission of the Division of Purchasing and Supplies (Purchasing) is to procure supplies, equipment and services in the most efficient, cost-effective and timely manner possible while providing high quality customer service.

DESCRIPTION OF SERVICES

Purchasing ensures that all Allegheny County procurement policies as well as state and federal procurement requirements are followed. The division prepares and issues solicitations (Request for Quote, Request for Proposal, and Invitation for Bid) for all Allegheny County departments and divisions. The purchasing agents facilitate the appropriate and timely evaluation of responses to solicitations.

Upon receipt of a valid award recommendation from the end user, the purchasing agent and contract administrator prepare and issue contract awards to the appropriate suppliers. After the contract is awarded, it is the responsibility of the purchasing agents and the contract administrator to manage all contracts awarded by Purchasing. This includes but is not limited to issuing purchase orders, expediting back orders and resolving problems related to products and invoice discrepancies.

Purchasing also manages the county Purchasing Card program. This program improves efficiency in the procurement of low dollar value or one-time purchases. Purchasing and Supplies works to assure transparency and fair treatment in all business transactions in compliance with all public purchasing regulations.

20 – ADMINISTRATIVE SERVICES

Purchasing and Supplies Division

2021 INITIATIVES

Cooperative Procurement: Purchasing and Supplies will continue the partnership with local government agencies and other authorities to leverage combined volumes and reduce costs.

Utilize digital advertising tools such as social media and other new and emerging opportunities to reach out to more prospective bidders/proposers and attempt to increase local participation.

Work with the Marketing Division to ensure training presentations are engaging as well as informative; update pamphlets and trade show handouts; and, produce a video on how to do business with Allegheny County.

Provide enhanced customer service by meeting with departments to regularly discuss their needs (IFBs/RFPs) and what projects are budgeted for the upcoming year.

Create a repository of PPE (Personal Protective Equipment) suppliers to be utilized should the pandemic continue and to send to other entities looking for vendors.

Improve the use of our more robust bid notification software that increases ease of use for suppliers and county departments alike, with unlimited training for all users. The software provides improved analytics to help ensure the best value is achieved. We will focus on utilizing the tracking module to identify and correct bottlenecks in the bid to award process. With improved scoring capabilities for the RFPs, this will allow departments to access and score the documents electronically saving time and paper. The expansive electronic contract repository will grant access to end users to easily search available contracts.

20 – ADMINISTRATIVE SERVICES

Real Estate Division

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	1,688,824	1,463,841	1,346,276
Fringe Benefits	760,932	619,477	590,894
Supplies	9,668	21,500	13,000
Repair & Maintenance	3,995	4,000	4,000
Services	168,331	156,038	165,631
Expenditure	2,631,750	2,264,856	2,119,801
Revenue			
Charges for Services	18,973,707	19,126,000	19,196,030
Revenue	18,973,707	19,126,000	19,196,030

MISSION STATEMENT

The mission of the Division of Real Estate (DRE) is to provide secure, accurate, archival, accessible and cost-effective land record systems and services in a prompt and courteous manner.

DESCRIPTION OF SERVICES

Pennsylvania and federal laws stipulate that for deeds and land related documents to be legal and binding, they must be recorded by the county in which the property is situated. The Division of Real Estate is the custodian of the records and indexes relating to conveyance of land or the transfer of real property in the county. These include 167 document types falling under the general categories of deeds, mortgages, power of attorneys, uniform commercial code filings (UCC) and subdivision plans. Additionally, Real Estate is the collection agent for realty transfer tax (RTT) for the Pennsylvania Department of Revenue, and for the 130 municipalities and 43 school districts in Allegheny County.

20 – ADMINISTRATIVE SERVICES

Real Estate Division

2021 INITIATIVES

Back Scanning & Digitizing Recorded Documents: Real Estate plans to take a multi-faceted approach in digitizing our records. There are two main categories to our back-scan project: old deeds from 1788 going forward and deeds from 1958 - 1986.

- Old Deeds - The pages in the old deed books are deteriorating. The books are being scanned so that once digital images are complete, the original deed books will be removed from the shelves to preserve the original books from further deterioration. Each scanned image is digitally enhanced for clarity. Phase one scanning (1788-1880) started in 2017 and although completed, the indexing and verification process continues through 2021 and beyond. Currently, the images that are back scanned are only available in digital format for constituents using the computers in the office (Real Estate Intranet). Upon completion of the series, the digital images will be uploaded to the website. The second phase (1881-1895 series) will begin immediately following phase one.
- The back-scanning project digitizes deed records from 1958 through 1986, providing for better conservation of the documents while making them available to be viewed and printed online. Making these records available through the internet allows customers greater access and provides increased revenue while decreasing office traffic and strain on county resources. This multi-year initiative has reached 73% completion for the scanning effort, with indexing and verification to follow.
- This effort when completed will add an additional 3,192,026 images online, or roughly 838,845 documents. It will also allow for a full 60-year title search to be completed online. DRE in conjunction with Avenu are working on this project onsite, keeping better control of the documents while providing continuous access to them for our customers.

Public Computer Access: By digitizing additional records, we are increasing the computer access for constituents to access remotely, which will generate more revenue. The office will also be making website enhancements to allow customers greater access to the online records, to encourage more work to be performed outside of the office.

Archival Measures: We are preparing to transition from the microfilming process of all recorded documents to storing copies and images in a PDF/A (archivable Portable Document Format) that has been approved by the Commonwealth of Pennsylvania.

20 – ADMINISTRATIVE SERVICES Veterans Services Division

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	117,204	196,239	217,296
Fringe Benefits	54,413	54,758	59,349
Supplies	3,172	2,500	2,500
Materials	167,601	168,000	168,000
Repair & Maintenance	725	1,000	1,000
Fixed Assets Cost	930	2,000	5,000
Services	268,364	342,500	350,500
Expenditure	612,409	766,997	803,645

Revenue

There is no revenue associated with this division.

MISSION STATEMENT

Veterans Services is committed to aiding and assisting all county veterans and their families with obtaining local, state and federal benefits. This division guides them to the benefits for which they are entitled and assists with the application process. Additionally, we advocate for veterans, new services and programs for them and their families that would enhance their quality of life.

DESCRIPTION OF SERVICES

The division provides outreach to and collaboration among the many generations from World War II to the present, in addition to promoting history and cultural roots. Veterans Services also participates in quarterly seminars with the VA Regional Office, the VA hospital, and the Veterans Integrated Service Network to keep up with legislative, policy and procedure changes in dealing with veterans' benefits.

2021 INITIATIVES

Client Resource Management: Veterans Services has selected and will implement a CRM application to improve the tracking of benefit claim data and approval processing. The new system will allow for the county to maintain contact with veterans who have expressed an interest in services and assistance.

Digitizing Veterans Benefits Applications: Veterans Services plans to take a multi-faceted approach in moving from paper-based benefit applications to a digital platform. This will enable faster processing, a reduction in paper and easier data retrieval. This too will be integrated with the web redesign.

20 – ADMINISTRATIVE SERVICES

Veterans Services Division

2021 INITIATIVES (continued)

Outreach: 2021 will bring about new outreach opportunities for Veterans Services where we have been asked to either participate or chair committees with the following local organizations: Southern Pittsburgh Opioid Coalition with the University of Pittsburgh, and NACo (National Association of Counties) for the Veterans and Military Affairs Committee.

Collaboration: Veterans Services is working on several collaborations, both internally and externally, including:

- Supporting and assisting other Allegheny County departments with veteran and military-related initiatives, including workshops, research and various community events.
- Starting late 2020 through 2021 the office will utilize the services of work study students through the Federal Veterans Affairs Office as well as local universities to provide students who have served in the military an opportunity to give back to their community as well as gain valuable on the job training and skills for future employment.
- The county has been awarded a grant to assist veterans in the County Jail to re-activate their benefits upon release to help reduce recidivism, find and establishing housing as well as employment opportunities. The funds will support the program's resources in addition to a Veterans Re-Entry Coordinator position.
- Allegheny County Veterans leadership has been selected to serve on the Pennsylvania Governor's Veterans Suicide Task Force.
- Working with the Department of Information Technology to maintain the published authoritative datasets with a spatial component relating to veterans in the region with demographics by municipality, suicide and overdose mapping.

23 – INFORMATION TECHNOLOGY

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	0	5,131,993	5,062,033
Fringe Benefits	0	1,834,257	1,950,368
Supplies	0	25,000	13,000
Materials	0	10,400	10,000
Repair & Maintenance	0	309,500	376,000
Fixed Assets Cost	0	171,515	106,500
Services	0	1,666,850	1,524,450
Expend Recovery	0	-2,100,000	-2,100,000
Expenditure	0	7,049,515	6,942,351
Revenue			
Charges for Services	0	50,000	0
Revenue	0	50,000	0

For 2019 audited actuals, please reference page 44.

MISSION STATEMENT

The mission of the Department of Information Technology is to enable business and constituent services of Allegheny County through the strategic use of technology, information, and information and cyber security in a cost-effective manner.

DESCRIPTION OF SERVICES

Information Technology (IT) implements and maintains technology and technology-based projects to support the daily operation of Allegheny County. These services include information security, networking and data transit, data center services, end user computing, telephony services, business applications, business analysis and project management.

IT develops and maintains the county's internet presence including a portfolio of e-government applications and provides technical consultation and support of the joint county-city open data portal. Citizens, businesses, and municipalities of Allegheny County all derive the benefits of these resources.

In the past decade, the ability to work in partnership electronically has provided new efficiencies and effectiveness in county government. At one time this role was filled primarily by email but has grown to include video, online collaboration tools and virtual workspaces.

IT also manages Geographical Information System (GIS) technology for the county. This division produces and updates rich geographic information that is used by county departments as well as researchers, the business community, and members of the public.

23 – INFORMATION TECHNOLOGY

DESCRIPTION OF SERVICES (continued)

Finally, IT manages a Project Management Office (PMO) that is responsible for leading projects that on-board new technology and lines of business applications that modernize daily operations. The PMO is responsible for gathering business requirements, aids in the creation of RFPs, and coordinates the installation and adoption of these new technologies by bringing the necessary resources to bear, ensuring effective communication, and providing business process documentation.

2021 INITIATIVES

Portfolio Management: IT will seek to reduce its portfolio of applications by on-boarding legacy application functions into a Core Enterprise Portfolio. IT will work with county departments to define their requirements and find the best solutions to fit their business needs and manage business applications.

- Upgrade and enhance the CityWorks software application to facilitate further adoption by other departments including the Health Department for permitting applications.
- Continue to expand the use of OnBase by collapsing several paper and legacy application workflows into the centralized technology. IT plans to onboard additional new OnBase workflows as well as electronic signatures.
- Expand the use of GovQA by onboarding additional call center and public-interaction functions and implementing poll-worker recruitment and management within the application.
- Leverage the county's investment in cloud technologies to reduce costs, increase efficiency and deliver enhanced services to both internal and external customers. IT will move more document storage to the cloud to decrease internal storage needs and make these documents available from alternate locations. New features will be implemented to bolster the county's cyber security position.

Infrastructure: Having moved technology workloads into the new data center on Hookstown Grade Road, IT will now strive to provide a redundant site to ensure that information services and critical data will be available in the event of a disaster at the primary location. This site will feature automated fail-over, lights-out operations, and complete seamless redundancy of critical services.

Process Improvement: IT will work to improve project management and operational processes. IT will utilize its business analysts to ensure that maximum benefit is derived from the county's technology investments.

- Continue to support teams that are headed by a business analyst that is dedicated to one or more like departments with the focus on assisting and supporting their daily operational initiatives from a technological standpoint.
- Onboarding and implementation of a countywide time and attendance system. This will standardize how payroll is processed and ensure greater consistency in policy enforcement for the continued, uniform treatment of employees and compliance with the Fair Labor Standards Act. Additionally, the use of an advanced scheduling module will streamline staffing assignments to guarantee coverage when benefit time is utilized; specifically for 24/7 agencies and to aid in the reduction of overtime costs.

24 – CHILDREN INITIATIVES

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	0	0	167,295
Fringe Benefits	0	0	26,181
Services	0	0	250,000
Expenditure	0	0	443,476

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the Department of Children Initiatives is to provide and coordinate resources for, leverage partnerships with and promote access to high quality early learning and out of school time programs for all children in Allegheny County.

DESCRIPTION OF SERVICES

The Department of Children Initiatives leads Allegheny County’s commitment to all children and their care in early learning and out of school time programs. For these programs, the department promotes access by providing and leveraging resources to expand enrollment; quality by supporting and providing technical assistance and capacity building and equity by reducing access barriers, including ability, race, income, and geography.

Caring for children drives the economic engines of our communities by simultaneously allowing families to work and positively shaping the lives of children. The work of the Department of Children Initiatives improves the wellbeing of all children, prosperity of their families, competitiveness of our businesses and vitality of our country.

24 – CHILDREN INITIATIVES

2021 INITIATIVES

Year Zero: Consistent with the 2019 report delivered to the Allegheny County Executive, 2021 will be the department's "Year Zero": a year for hiring essential staff, establishing partnerships with providers, advocates and community leaders forming a community advisory committee.

Data Collection: To be most effective in our approach, the department will work with CountyStat, the PA Office of Child Development and Early Learning (OCDEL) PELICAN data and PA Kids Count, to find primary and secondary statistics to make data-driven decisions and to inform the wider community.

25 – HUMAN SERVICES

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	29,188,898	32,702,997	32,682,615
Fringe Benefits	11,763,134	13,022,194	13,332,779
Supplies	885,430	1,528,000	1,518,000
Materials	4,996	0	0
Repair & Maintenance	19,145	29,900	25,200
Fixed Assets Cost	247,362	1,130,700	1,090,500
Services	148,308,969	147,167,733	150,857,373
Expend Recovery	-69,511,931	-70,620,270	-75,535,930
Contributed Services	84,636,397	82,000,000	86,610,211
Expenditure	205,542,400	206,961,254	210,580,748
Revenue			
Charges for Services	1,528,261	1,033,514	791,552
PA State Revenue	119,668,098	126,754,123	138,309,600
Federal Revenue	41,719,252	41,764,103	33,113,204
Misc Receipts Revenue	344,342	300,000	200,000
Revenue	163,259,953	169,851,740	172,414,356

MISSION STATEMENT

The mission of the Department of Human Services (DHS) is to create an accessible, culturally competent, integrated and comprehensive human services system that ensures individually tailored, seamless and holistic services to Allegheny County residents, in particular, the county's vulnerable populations.

DESCRIPTION OF SERVICES

DHS is committed to excellence in administering human services to people in Allegheny County and strengthening communities. DHS leads a network of human services providers who, with DHS staff, serve 210,000 individuals – about one in six county residents. DHS contracts with 348 community-based provider agencies and receives funding to provide services through 73 funding sources, each with separate laws, regulations and reporting requirements.

The department meets the needs of the county's vulnerable populations through an extensive range of services, including:

- Protective services for children and youth, with support and concrete assistance that helps families.

25 – HUMAN SERVICES

DESCRIPTION OF SERVICES (continued)

- Child care, family support centers, after school/summer and other services that strengthen families and support child development.
- Services to prevent and treat mental illness and substance use disorders. These include prevention, crisis intervention, treatment, case management and recovery supports.
- Services for older adults that improve their quality of life and help them live independently, including assisting them in living in their own homes if they are able and choose to do so.
- Support for people with intellectual disabilities and autism; and for individuals and families who are receiving multiple human services. These programs and opportunities enable people to live according to the principles of self-determination.
- Homelessness prevention and housing services for individuals and families.

DHS is guided by a community-developed set of principles defining its standards of service delivery. All services are to be:

- High quality, comprehensive and accessible;
- Individualized and designed to be respectful of the unique characteristics of each individual and community; and
- Integrated and offered through a team approach that: recognizes the capacity of individuals and families to identify their own strengths, needs and goals; creates relationships and natural supports; and takes steps necessary to accomplish these goals.

2021 INITIATIVES

Streamlined Access to Substance Use Disorder Treatment and Recovery Supports: DHS and several partner organizations will open the Engagement Center. This is a space that will be open 24/7, where people seeking substance use support (and their family and loved ones) can more easily access the substance use treatment and recovery system. That includes screenings, assessments, peer support, evaluations, referrals, Medicated Assisted Treatment, harm reduction education and other recovery resources.

Hello Baby: DHS is launching a comprehensive, tiered approach initiative that offers parents of newborns in Allegheny County information and supportive resources before they leave the hospital. In addition, those parents who most need support will have the opportunity to voluntarily access greater assistance from community-based staff.

Low Barrier Shelter: DHS will open a year-round, 24-hour shelter that is welcoming, safe and helps people who are homeless get the behavioral health, housing assistance, and supports they need for stable, long-term housing.

26 – KANE COMMUNITY LIVING CENTERS

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	48,815,173	52,532,205	51,850,236
Fringe Benefits	21,572,542	23,146,417	23,338,489
Supplies	15,845,413	15,820,359	15,060,408
Materials	426,381	631,517	583,750
Repair & Maintenance	654,168	651,679	622,138
Fixed Assets Cost	396,960	475,112	472,500
Services	19,978,351	21,082,549	21,189,636
Expend Recovery	-1,835,269	-2,500,000	-2,500,000
Expenditure	105,853,717	111,839,838	110,617,157
Revenue			
Charges for Services	91,143,508	98,577,953	97,677,940
PA State Revenue	1,440,602	1,174,601	1,024,601
Federal Revenue	5,601,015	5,812,346	5,612,346
Misc Receipts Revenue	174,593	43,100	43,100
Revenue	98,359,717	105,608,000	104,357,987

MISSION STATEMENT

The mission of the Kane Community Living Centers is to provide quality nursing and rehabilitation services through shared values to enhance the lives of our residents, families and community.

DESCRIPTION OF SERVICES

The Kane Community Living Centers consist of four skilled nursing and rehabilitation centers that are conveniently located throughout Allegheny County in Glen Hazel, City of McKeesport, Ross Township and Scott Township. There is a total of 1,166 beds in the system, including two secure Memory Care Units, two secure Geriatric Behavioral Health Units, one Substance Use Disorder Unit and one Transitional Care Unit. The Transitional Care Unit has private rooms and private bathrooms and is designed to help the patient quickly transition back home. Services provided at Kane include but are not limited to: short term rehabilitation; long term care; restorative nursing; Alzheimer's/dementia care; behavioral health services; substance use disorders; hospice services; wound care; nutritional services; dental care; podiatry care; optometry services; and respite stays.

Kane continually strives to create a homelike environment for residents. To this end, Kane also offers recreational programs and activities, social services and pastoral care. In an effort to expand the continuum of care for seniors Allegheny County has made available 109 independent living apartments on the Glen Hazel and Ross Township campuses.

26 – KANE COMMUNITY LIVING CENTERS

2021 INITIATIVES

Coronavirus:

Residents of nursing homes tend to be frailer, have more functional limitations, and have more chronic and complex issues than other senior citizens. Based on the current statistics available, nursing home residents are at the highest risk for a severe course of illness due to exposure to the virus. Protecting residents from coronavirus and other situations that arise in a nursing home environment is the top priority of Kane management and staff. Along those lines, the Kane Community Living Centers are and will continue to meet and exceed CDC guidelines for prevention and stopping the spread of coronavirus. This includes but is not limited to COVID-19 focus testing of all residents and staff, and continuous prevention strategies such as;

- Proper use of Personal Protective Equipment with auditing and continuing education
- Proper hand hygiene with auditing and continuing education
- Environmental cleaning and disinfection with auditing of work practices
- Designated employee at each facility successfully obtained CDC Certification in Infection Prevention and Control in LTC focused on COVID-19
- Each facility will have three registered nurses, one per shift, certified in Peripheral Intravenous Starts, through AHN STAR SIMULATION LAB that will help treat the resident at Kane as opposed to transferring to a hospital
- Telehealth visits with physicians

Visitation During Pandemic:

The Centers for Disease Control and Prevention and CMS issued federal guidance on visitation. In addition, the state health department issues state recommendations or mandates. The Kane Community Living Centers are committed to following these guidelines and mandates. Visitation is a concern for our residents and family members even when the resident does not have coronavirus. Relatively healthy residents can decline if they develop depression symptoms due to loneliness and lack of stimulation. In 2021, the Kane Community Living Centers will continue to develop innovative strategies that allow for methods of visitation that fall within the guidelines and mandates. This includes;

- Telecommunication with iPads and computers
- Plexiglass Visits
- Dedicated Visitation Area for 1 resident and family only
- Compassionate Visits
- Telephonic Care Conferences

26 – KANE COMMUNITY LIVING CENTERS

Electronic Health Record:

In late 2019, MatrixCare was selected as the provider of choice for all 4 Kane Community Living Centers. In 2020, the system became fully integrated within the Kane's. The system will be evaluated to determine if the Kane's are utilizing the full capabilities of the new system. Areas that will be assessed are complete information at the point of care, quick access to resident care, secure sharing of information with residents and clinicians, reduction in medical errors, convenience, legible documentation, improved productivity and reduced costs.

Specialty Units:

Currently, the Kane Community Living Centers have 2 psychiatric units and 1 dementia unit at Kane Glen Hazel that are a partnership between Kane and UPMC Western Psychiatric Hospital. Kane Scott Township has a dementia unit in partnership with UPMC Western Psychiatric Hospital and a short-term Transitional care Unit. Kane McKeesport hosts a Substance use Disorder Unit in partnership with the Allegheny Health Network with psychiatric assistance from UPMC Western Psychiatric Hospital. These units were completed in reaction to our referral sources requesting a safe and secure facility to treat these difficult to place residents. In 2021, Kane will explore additional units for hard to place residents and take a look at rightsizing existing units.

The increase in the prevalence of obesity has led to an increase in the number of individuals requiring nursing home care, particularly subacute and short-term rehabilitation. Caring for these residents requires specialized equipment, environmental modifications and staff training. Treatment is interdisciplinary and requires special nursing, medical, nutritional, psychosocial and rehabilitation considerations.

Offsite hemodialysis normally requires transportation to and from the dialysis center three times per week. These treatments are time consuming for the resident particularly when transportation time is included in the calculation. Transportation represents a major cost to the nursing home and also stresses limited transportation options for the nursing homes. On-Site Hemodialysis enables individualized treatment options, including more treatment options when medically justified. More frequent hemodialysis offers a gentler treatment and are associated with lower mortality rates and reduced cardiovascular hospitalizations.

Our top referral sources have had difficulties placing bariatric and dialysis patients because of the obstacles the nursing homes have to face when caring for these residents. The Kane Community Centers will evaluate the feasibility of operating units such as these in 2021. Hospitals, referral sources, contractors and other nursing homes that are managing these types of units will be consulted.

26 – KANE COMMUNITY LIVING CENTERS

2021 INITIATIVES (continued)

CMS Quality Star Measures:

The Centers for Medicare and Medicaid Services (CMS) created the 5-Star Quality Rating System to help consumers, families, and caregivers compare nursing homes more easily and help them decide which facilities to consider. Nursing homes with 5 stars are considered to have much above average quality and those with 1 star are considered to have quality much below average. Receiving a better than average 5-star rating has never been more critical. These ratings are increasingly used by consumers, regulators, insurers and other payers and provider networks to select which facilities they will consider having relationships with.

During the first 6 months of 2020 the Kane Community Living Centers received a 5- star rating at 1 facility and 4-star ratings at the other 3 facilities. The goal for 2021 is to have 5-star ratings at all 4 facilities. The plan for improvement is to keep up the due diligence that helped Kane receive good star ratings in 2020.

Fundraising:

The Kane Foundation was created to raise private funds to help enhance the quality of life of our residents and their families. Some of the activities that are made possible by the Kane Foundation include: cultural and sporting events, professional performers at the centers, pet therapy, enhanced outdoor living space, museums and shows and adult education classes. The foundation provides funding to create a home-like environment at the centers and helps Kane improve the resident's overall quality of life.

In 2020, the Kane Foundation had to cancel 2 major fundraisers due to the coronavirus pandemic. This has adversely affected total donations for 2020. The goal for 2021 is to have all major fundraisers back on line for the whole year. Depending on the trajectory of the coronavirus there may be modifications needed but there are plenty of examples both local and national that detail the needed adjustments and results.

27 – HEALTH

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	10,147,273	11,391,835	11,785,887
Fringe Benefits	4,219,301	4,858,774	5,195,005
Supplies	250,996	362,719	374,200
Materials	7,778	17,600	17,100
Repair & Maintenance	48,134	62,410	67,540
Fixed Assets Cost	103,984	76,100	76,600
Services	2,344,056	2,620,847	2,917,654
Expend Recovery	-466,008	-560,044	-620,797
Expenditure	16,655,514	18,830,241	19,813,189
Revenue			
License & Permit Revenue	2,083,526	2,216,288	2,216,288
Charges for Services	4,495,366	4,739,996	4,759,996
PA State Revenue	6,784,186	7,025,000	7,025,000
Misc Receipts Revenue	202,294	170,000	170,000
Revenue Transfer Revenue	148,815	20,000	0
Revenue	13,714,187	14,171,284	14,171,284

MISSION STATEMENT

The mission of the Health Department is to protect, promote, and preserve the health and well-being of all Allegheny County residents, particularly the most vulnerable.

DESCRIPTION OF SERVICES

Under mandate of the Commonwealth, residents of all counties in Pennsylvania must have access to core public health services. The Allegheny County Health Department (ACHD) is mandated by the Pennsylvania Local Health Administrative Law to maintain minimum program standards. Also, certain authorities and duties are placed on the ACHD by the Pennsylvania Disease Prevention and Control Act.

The ACHD fulfills its mission by providing the following services:

- Surveilling for and controlling communicable diseases
- Public health education and health promotion
- Enforcement of public health and environmental regulations
- Compilation of public health statistics
- Other actions as either required by law or as deemed necessary by the Director

27 – HEALTH

BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION

DESCRIPTION OF SERVICES

The Bureau of Health Promotion and Disease Prevention operates the Chronic Disease and Injury Prevention Program (CDIP) to promote awareness and provide education about an array of preventable chronic health conditions and injuries. CDIP oversees the Live Well Allegheny Campaign, which promotes smoking cessation, physical activity, and healthy nutrition. Also, within CDIP, is the CDC-funded REACH initiative, which aims to achieve health equity and prevent chronic diseases in the East End, Hill District, Mon Valley and the Northside. Through a diverse coalition, more than 25 partners will increase access to healthy foods and physical activities. Partners will also provide breastfeeding supports. The Traffic Safety Program promotes the safe use of motor vehicles, as well as offers passenger and pedestrian safety guidance, to reduce the incidence of injuries. The Safe and Healthy Communities Program promotes access to safe physical activity and fresh and health foods, education about traumatic brain injury, falls prevention and abuse prevention.

The Infectious Diseases Program (ID) provides clinical services, including vaccinations (childhood, adult and travel). Additionally, screening, evaluation, and treatment for residents with latent and active tuberculosis are provided through the Tuberculosis Clinic.

The Maternal and Child Health Program works to maximize the quality of life and health of mothers, infants, and children and their families in Allegheny County. Public health nurses provide prenatal, post-partum and pediatric home visits to assess and assure families receive appropriate medical services and anticipatory guidance to improve their health. Similarly, the Women, Infant and Children (WIC) Program provides nutritional supplements to income-eligible, medically and nutritionally at-risk pregnant women; breastfeeding mothers; and, infants and children under five years of age via a federally-funded program.

The Pediatric Dentistry Program provides preventive and corrective dental treatment of children, via clinics and in-school programs.

The Sexually Transmitted Diseases (STD) and HIV programs aim to control the spread of these diseases by providing free, convenient, and confidential clinical/testing services to screen and treat STDs, screen for HIV, conduct case investigations and provide pre-/post-test counseling.

The Traffic Safety Program promotes the safe use of motor vehicles, as well as offers passenger and pedestrian safety guidance, to reduce the incidence of injuries.

The Office of Violence Prevention implements select recommendations from Allegheny County's Public Health Commission on Preventing Violence and Promoting Community Mental Health. Components include: a Violence Prevention Community Advisory Board; external Trauma Response Teams to promote psychological and emotional wellness for residents affected by violence; and a Street Outreach Team focused on interrupting conflicts.

2021 INITIATIVES

Expansion of Live Well Allegheny and Other Programs: The Bureau plans to expand the *Live Well Allegheny* Campaign to reach close to 150 community partners, restaurants, workplaces and schools via quarterly meetings. In addition, the Bureau will work on the implementation of a Health-in-All-Policies (HiAP) approach, which will aim to increase access to healthy food, increase physical activity and decrease smoking rates in at least 10 municipalities.

27 – HEALTH

Streamline Outreach for MCH, WIC and Dental Programs: The programs will share one outreach worker which will promote all three programs to assure efficiency in referrals across the programs, as well as leverage each program's relationships with external outreach partners/sites.

Augment MCH Home Visits with Social Work Support: A newly-created MCH social worker position will research, refer to, and advocate for community resources, such as food assistance, childcare, and healthcare to assist and improve clients' well-being.

Establish a Fetal and Infant Mortality Review (FIMR) team: A FIMR is a community-based, action-oriented process to review fetal and infant deaths and make recommendations to spark systemic changes to prevent future similar deaths. This will be a collaborative effort of ACHD, Children's Hospital of Pittsburgh, Magee Women's Hospital, and Healthy Start, Inc.

Recruit Volunteer HIV/STD Educators: To enhance the STD/HIV Program's engagement within hard-to-reach communities and populations, a pool of volunteer educators (students, community advocates, etc.) will be recruited, trained, and maintained.

Office Relocations: The Office of Violence Prevention will be leasing additional office space in Wilksburg to house the new Cure Violence Pittsburgh Team. This space will be used for the team to: engage youth and adults in conflict mediations; host youth and adult advisory board meetings; and, conduct trainings on public health approaches to violence prevention.

ACHD will establish a Mon Valley district office in McKeesport. This office will house a WIC clinic, children's dental clinic, air quality inspectors, and representatives from various other ACHD programs.

In addition to their McKeesport location, the WIC program will also be relocating the downtown clinic location, as well as their Administrative Offices.

Pharmacy Management System: The ACHD Pharmacy will acquire a software program to transition from paper records. Such a system will assist with inventory management, assessing drug interactions, and notifying patients in the event of a drug recall.

BUREAU OF ENVIRONMENTAL HEALTH

DESCRIPTION OF SERVICES

The Bureau of Environmental Health has primary responsibility of implementing the Federal Clean Air Act in Allegheny County. The Air Quality program monitors the county's air quality; permits and inspects industrial and institutional sources of air pollution; and develops, implements, and enforces air pollution regulations to ensure that the region's air quality meets all federal, state, and local standards.

27 – HEALTH

BUREAU OF ENVIRONMENTAL HEALTH (continued)

DESCRIPTION OF SERVICES (continued)

As part of the Housing & Community Program, the Safe and Healthy Homes Program provides healthy home inspections, upon request, to eligible individuals to identify hazards including mold and moisture, ventilation, pests, radon, fall hazards, potential lead hazards and other safety issues.

The Food Safety Program inspects and permits all food facilities, which includes restaurants, groceries, schools, nursing homes, mobile vendors and other food facilities. It also monitors and investigates consumer complaints about food facilities, provides outreach to new food businesses, and education toward the Food Protection Manager credential.

The Plumbing Program inspects and permits new or modified residential and commercial plumbing installations to ensure compliance with the plumbing code and handles the licensing of plumbers.

Water Pollution Control/Solid Waste Management has been renamed in 2018 and is responsible for water pollution, solid waste and recycling.

The Recycling program oversees plans to make municipal recycling programs sustainable and conducts special events for hard-to-dispose items, such as electronics.

The Solid Waste Management program inspects and provides oversight of 46 facilities which include operating and closed landfills, waste processing facilities, material recovery facilities, and leaf/yard-waste composting sites.

The Water Pollution Control program inspects and has oversight of all sewage treatment plants and sewage collection and conveyance systems in the county.

2021 INITIATIVES

Fees for all programs will be assessed and revised as necessary for all Environmental Health Bureau programs.

Air Quality: A project will be completed in 2021 on the implementation of a database system to improve efficiencies and reporting across the entire Air Program. The air program will also implement new air permitting fees as set by PA DEP. Air Permitting process improvements and staffing changes implemented in 2019 are being utilized to eliminate the backlog of major source operating permit renewals. Revisions to the coke oven rules as well as various other Air Program rules that are outdated and/or require revisions to be consistent with state and federal rules will also be completed. Asbestos permitting and enforcement efforts will continue to improve with additional inspectors to serve both the asbestos and enforcement teams. Monitoring data will be collected from a new National Air Toxics Trend site, and a Photochemical Assessment Monitoring System will be established in 2021. Studies regarding sources of odors and toxics chemicals will be implemented as well.

27 – HEALTH

Housing and Community Environment: Work with the Policy and Planning Bureau to perform a Health Impact Assessment (HIA) of Housing Activities. One of the aims is an increase in primary prevention activities regarding environmental lead exposure. Revise Article 6, Houses and Community Environment to implement the recommendations of the Lead Task Force and recommendations that come forth from the HIA. Review outdated guidance documents for updates.

Food Safety: The Program will prepare an updated draft of Article III to implement new Federal requirements for food safety and launch an on-line option for temporary and seasonal permit applications.

Plumbing: The program will begin a public information initiative to notify the affected public of the code changes required to bring Article XV into alignment with the State plumbing code.

Water Pollution Control/Solid Waste Management: Assist in the implementation of the ALCOSAN Federal consent order to implement green infrastructure. The program will also continue to manage the execution of 54 Municipal Consent Orders in the ALCOSAN service area and Agreement documents, all of which are waste water related.

BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY

DESCRIPTION OF SERVICES

The Bureau of Assessment, Statistics & Epidemiology has two Programs: Infectious Disease Epidemiology (IDE) and Chronic Disease Epidemiology (CDE). IDE tracks and mitigates every case of reportable disease in Allegheny County and uses this and other surveillance data to monitor for trends in and for potential outbreaks of disease. CDE is responsible for collecting, analyzing, and interpreting data on vital statistics, hospitalization reports, cancer incidence data that provides actionable information on a variety of conditions of public health importance and on the health status of county residents. Both programs work across the department to maintain data and to aid efforts in disease mitigation. The data is used for management, evaluation and planning purposes.

2021 INITIATIVES

Chronic Disease Epidemiology:

Collaborate with Maternal and Child Health to create comprehensive reporting using epidemiological and program data; use multiple data sources to drive programmatic work.

Utilize electronic health record data to conduct cardiovascular risk surveillance and identify target groups and communities for intervention; prepare for evaluation and research projects.

Collaborate with internal and external partners to reduce the percentage of children with elevated blood lead levels; continue to evaluate proportion of children receiving blood lead testing (before school entry OR at age 1 and 2 OR at least once by age 2) by geography (municipality/neighborhood, census tract, and school district).

27 – HEALTH

BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY (continued)

2021 INITIATIVES (continued)

Chronic Disease Epidemiology (continued):

Continue to analyze and report non-communicable disease surveillance data using birth certificates, death certificates, healthcare utilization, and risk factor survey data; enhance surveillance by adding emerging health issues related to climate change, behavioral health, and changes in healthcare utilization due to COVID-19.

Opioid Epidemiology:

Link Prescription Drug Monitoring Program (PDMP) data with drug treatment and death data to describe risks of death among persons who use drugs.

Maintain public and internal dashboards of key metrics for the department, including fatal and non-fatal overdoses and COVID-19.

Create and maintain an external all death dashboard.

Revise and improve overdose hot spot analysis in order to more accurately predict opioid overdose.

Infectious Disease Epidemiology (IDE):

Continue to lead Hep C Free Allegheny initiative. This will include hepatitis C elimination efforts through enhanced surveillance focused on increasing testing and treatment.

Continue monitoring vaccine coverage, including HPV vaccination status among school students, and expand surveillance of influenza vaccine coverage.

Work with UPMC and AHN pediatric practices to conduct surveillance for enteroviruses other seasonal viruses, including SARS-CoV-2, to determine viruses predominant in the community at the time of acute flaccid myelitis (AFM) cases, and to detect COVID-19 cases.

Monitor HIV antibody testing, viral load testing, and use of HAART using data from health plans and laboratories.

COVID Section IDE:

Conduct case investigation and contact tracing of COVID-19 cases.

Maintain a public-facing dashboard of COVID-19 data on tests, cases, hospitalizations and deaths.

Maintain an internal dashboard of geography and disparities of COVID-19 cases to inform interventions to mitigate viral transmission.

Maintain relationships and provide guidance to the K-12 schools, universities, and childcare centers to reduce transmission of SARS-CoV-2.

Assist long-term care facilities with control of COVID-19 outbreaks; notify hospitals and outpatient facilities of COVID-19 exposures and monitor outbreaks in these facilities.

27 – HEALTH

BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS

DESCRIPTION OF SERVICES

The Bureau of Public Policy and Community Relations includes:

The Overdose Prevention Program, which is supported by a variety of federal, state, local and private foundation funding, uses evidence-based public health approaches to prevent overdose, link people to evidence-based treatment, reduce harms associated with substance use, and address new or emerging needs encountered by people with opioid use disorder during the pandemic.

The Legal Office, which provides counsel and professional legal services for the department and provides HIPAA and Right to Know training for health department employees.

The Emergency Preparedness and Response Program, which plans and evaluates response functions for public health emergencies and provides preparedness training for health department employees.

The Public Health Policy Program, which monitors federal, state and local policies that impact public health. This program is currently supported by a PHIF grant but looks to expand and secure full-time staff in 2021.

The Public Information Office, which manages media communications and the telephone center which processes citizens' complaints and provides answers to questions from consumers and businesses about the department's functions.

The Appeals Office, which is staffed by the health department's Hearing Officer, adjudicates all appeals of orders and other actions taken by the health department programs such as Food Safety and Air Quality.

2021 INITIATIVES

Regulatory Updates: Legal and Policy staff from the Bureau of Public Policy and Community Relations will work closely with the Bureau of Environmental Health to research, draft, and propose necessary regulatory updates to sections of the local code including: Plumbing, Food Safety, Housing and Air Quality.

Year 2 of CDC Overdose Data to Action Grant: The Overdose Prevention Program will continue its execution of the CDC funding opportunity which features partnerships with nearly 20 local organizations conducting activities consistent with the CDC's scope of work that focuses on data-driven efforts to link people with opioid use disorder to evidence-based care. Year 2 of this grant will also feature a campaign designed to empower individuals to make safer choices as well as continued funding of local organizations through the "Implementing Substance Use and Overdose Prevention Strategies at the Local Level," which aims to promote innovative substance use and overdose prevention strategies at the local level.

27 – HEALTH

BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS (continued)

2021 INITIATIVES (continued)

Other Opioid Overdose Prevention, Education, and Harm Reduction Efforts: In addition to the CDC Overdose Data to Action grant, the Bureau will continue to support community-level response to the opioid overdose crisis by providing technical assistance and support to government partners and community organizations.

The Bureau will continue to function as the Pennsylvania Commission on Crime and Delinquency's Centralized Coordinating Entity for state naloxone distribution to first responders and community organizations serving populations likely to witness an opioid overdose.

The Bureau will provide additional, hands-on support to Allegheny County communities that have been hardest hit by the epidemic. Full time outreach staff, supported by the department's U.S. Substance Abuse & Mental Health Administration (SAMHSA) Naloxone for First Responders grant, will focus on the following community education topics: evidence-based prevention, accessing high quality behavioral health treatment (both for addiction and other frequently co-occurring mental conditions like anxiety and depression), harm reduction (including naloxone distribution), the community impact of addiction and recovery support.

COVID-19 Response: The Emergency Preparedness and Response program will continue partnerships with local, state and federal agencies to plan and facilitate the distribution of medical countermeasures related to the COVID-19 pandemic.

Integration GovQA Complaint System: Four ACHD programs (Main Call Center, Air Quality, Housing and Community Environment, and Food Safety) started using the GovQA Complaint System in June 2020 and ACHD will continue implementing and refining the system in the interests of transparency and customer service. GovQA is a browser-based system where all complaints are tracked, and agency actions are recorded. Allegheny County residents wishing to file complaints can complete the online form or call the ACHD front desk and the complaint will be entered for them. Using this system, residents will be better able to track progress throughout the life course of a particular complaint related to ACHD's jurisdiction. The GovQA system will also result more accurate and timely data that the health department and county can use to inform operations and program planning.

Support Health Policy in Live Well Municipalities: Continue to support the Health Department's Live Well Allegheny learning collaborative to provide municipalities with technical assistance that supports health in all policies.

BUREAU OF ADMINISTRATION AND OTHER SUPPORT SERVICES

DESCRIPTION OF SERVICES

The Bureau of Administration and Other Support Services performs all administrative functions related to the Health Department. This includes budget, accounting, and payroll; computer services; maintenance operations; facility improvements; and safety protocols for all facilities occupied by the Health Department.

27 – HEALTH

The Human Resources department administers the Health Department's merit system, which is used for the recruitment, testing, selection and advancement of employees.

The Bureau's Fee and Permit section collects fees and issues licenses to facilities regulated by the department.

The Pittsburgh Health Corps program places AmeriCorps members in host sites throughout the County to connect populations in need with health education and services.

The Public Health Laboratory provides testing services for the diagnosis of various sexually transmitted infections; performs serological studies to confirm protection against measles, mumps, rubella, and chicken pox; provides point-of-care testing for measuring blood lead levels in children; conducts testing to diagnose rabies in animals; performs microbiologic testing of food; performs testing of water samples; performs confirmatory identification studies on isolates submitted by hospital laboratories located in the county; performs cultures on autopsy specimens from the county's Medical Examiner's Office to diagnose bacterial meningitis and bacteremia; performs environmental cultures for the detection and enumeration of Legionella; conducts drugs of abuse and alcohol testing for county Courts and programs; maintains a biosafety level three laboratory certified for working with select biological agents by the Centers for Disease Control; and provides laboratory testing data to all of its partners.

2021 INITIATIVES

Human Resources/Workforce Development: The Human Resources Department will develop a recruitment process that will focus on attracting talent to the available positions in the Health Department that are both valuable to the organization as well as the employee. There will be a stronger focus in recruiting individuals based on community outreach and advertisement while still maintaining the focus of civil service and the merit system programs. Additionally, workforce development initiatives will continue to focus on quality improvement as well as training leadership and staff to be a highly technological workforce based on the demonstrated needs of 2020.

Budget/Finance: Analysis for each program will be done in order to determine any potential revenue sources that were not previously available as well as any new grant opportunities that are available. The Finance group is also going to be tasked with working with all programs to investigate cost savings to the extent able. Ideally endeavors such as sending invoices electronically for all plumbing, food, and housing sections as well as any other mass mailings that are currently a part of the daily operations.

Information Systems: Cityworks will continue to be evaluated in the Housing and Food Programs. Additional analyses will be done to determine if current software utilized throughout the department needs updated and/or replacement. The county's VoIP system will continue to be implemented across all ACHD facilities into 2021.

27 – HEALTH

BUREAU OF ADMINISTRATION AND OTHER SUPPORT SERVICES (continued)

2021 INITIATIVES (continued)

Facilities: The Health Department will continue its efforts to improve the work environment for all programs. In 2021, we will continue to examine if any additional district offices are warranted based on community needs. We will also continue to ensure that the facilities we do currently have in place are being updated and or maintained to the extent possible.

PUBLIC HEALTH LABORATORIES

DESCRIPTION OF SERVICES

The Public Health Laboratory provides testing services for the Allegheny County Health Department (ACHD) and residents of Allegheny and surrounding counties. The system includes a main Public Health Laboratory, a Sexually Transmitted Disease Laboratory, two drug screening laboratories, and a point-of-care blood lead level testing laboratory. The Public Health Laboratory is certified for handling biosafety level 3 pathogens, high-complexity clinical laboratory testing, screening for drugs of abuse, and environmental testing.

2021 INITIATIVES

Acute Flaccid Myelitis Surveillance Study: Partner with ACHD Epidemiology, UPMC Pediatrics, and AHN Pediatrics in conducting laboratory studies for surveillance of potential viruses linked to acute flaccid myelitis in children. The laboratory studies include testing for Enterovirus D68 and various respiratory viruses including SARS Coronavirus 2 by molecular amplification assays and preparing virus stock suspensions of Enteroviruses D68 for possible future whole genome sequencing studies.

High-Capacity Molecular System for SARS Coronavirus 2 and STD Testing: Implement the Hologic Panther Fusion System for testing up to 1,000 specimens per day for SARS Coronavirus and up to 100 specimens per day for chlamydia and gonorrhea diagnosis. Interface the instrumentation with the LIMs and EPIC software systems.

WHO Influenza Collaborating Laboratory: Work with the Pennsylvania Bureau of Laboratories to become a WHO Influenza collaborating laboratory.

Laboratory Response Network B (LRN-B) Reference Laboratory: Continue to work with the Pennsylvania Bureau of Laboratories in establishing a biological threats preparedness reference laboratory at the ACHD Public Health Laboratory – Lawrenceville Site.

30 – JAIL

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	45,652,082	48,200,719	47,112,422
Fringe Benefits	17,329,759	18,346,938	18,043,819
Supplies	4,792,230	4,992,116	4,807,628
Materials	119,698	247,883	257,500
Repair & Maintenance	278,090	325,000	276,500
Fixed Assets Cost	16,871	61,500	45,000
Services	20,936,861	20,101,908	20,928,267
Expend Recovery	-2,681,415	-2,676,188	-2,676,188
Expenditure	86,444,176	89,599,876	88,794,948
Revenue			
Charges for Services	189,712	154,000	60,000
Federal Revenue	7,536,305	5,478,619	5,796,000
Misc Receipts Revenue	1,395,033	1,681,888	1,458,507
Revenue	9,121,050	7,314,507	7,314,507

MISSION STATEMENT

The mission of the Allegheny County Jail (ACJ) is to increase public safety in Allegheny County by providing care, custody, and control of persons incarcerated, and to reduce recidivism through programs that help persons reenter and succeed in society.

DESCRIPTION OF SERVICES

Built in 1995, ACJ is a high-rise direct supervision jail located in downtown Pittsburgh. Incarcerated individuals are housed at the ACJ facility, with a capacity of 3,156 inmates, and at three alternative housing facilities, which together can hold an additional 286 inmates.

When law enforcement agencies bring an individual to the Allegheny County Jail, that individual is first searched for contraband and medically cleared by a qualified healthcare professional to determine provision of care prior to placement in the facility. Next, the individual is booked, identified and interviewed by Pre-Trial services. Pre-Trial services make a recommendation to the judge for bail or detention. Pre-arraignment hearings take place with a judge via video conference where determination is made for bail or placement. If bail is recommended, the individual is then taken to the processing center where they are allowed to make phone calls and held until bond is paid. If the individual is to be placed in the ACJ, they are medically evaluated, provided a shower and an orientation package, which includes clothing. Incarcerated individuals are then sent to a classification pod for further assessment. Based on classification status, they are transferred to a maximum, medium or minimum-security housing unit.

30 – JAIL

DESCRIPTION OF SERVICES (continued)

The Allegheny County Jail provides a variety of services to inmates, a description of these services is included below:

Healthcare Services: The ACJ, in partnership with the Allegheny Health Network (AHN), provides for the physical and mental health needs of the inmate populations with the goal to ensure quality healthcare for all. Medical professionals provide comprehensive, on-site healthcare on a day-to-day basis.

Substance Abuse Services: The ACJ provides drug and alcohol intervention programs to incarcerated individuals. Program pods provide drug and alcohol education services for 75 men and 24 women. Outpatient counseling services are available, as well. Inmates placed in Alternative Housing also have access to drug and alcohol treatment services.

Education: The ACJ provides a wide range of educational opportunities for incarcerated juveniles and adults. Inmates are offered a variety of classes provided by the Allegheny Intermediate Unit to help them prepare for and obtain their GED or high school diploma. For inmates who already have graduated high school, classes are offered to prepare them for finding employment after release. Basic math and reading, GED prep and testing, pre-apprenticeship, computer literacy and creative writing are some of the classes offered to individuals at the ACJ.

Re-Entry Program: As a joint effort with the Jail Collaborative, a partnership between the Department of human services, Allegheny County Health Department and Allegheny County Jail, this program provides pre- and post-release services to those serving a county sentence in the ACJ or alternative housing facility or at a medium to high risk to recidivate. Participants have access to all the education services, including Thinking for Change (a cognitive behavioral treatment program), parenting and relationship classes and outpatient drug and alcohol treatment and education programs. Career development opportunities include machinery, welding, masonry, CDL training and culinary programs that continue after release. Participants of the program live on the Re-Entry pod during incarceration at the ACJ.

Foundation of HOPE: HOPE Pre-Release and Aftercare programs are interfaith (open to people of all beliefs), rehabilitative programs for inmates in the Allegheny County Jail and re-entrants in Allegheny County who are interested in long-term change. They work in collaboration with key community service providers and volunteers to empower incarcerated and released individuals to restore their relationship with their God, rebuild their lives and reconcile to their community. HOPE Pre-Release participants live together in a structured community in the Allegheny County Jail, commit to following high standards, receive resources and support and engage in over 11 classes per week. The HOPE Pre-Release Program addresses the following key themes: Addiction and Recovery, Anger Management, Confronting "Stinking Thinking," Life Skills, Parenting, Relationships, Release and Reintegration and Spiritual Formation.

The Aftercare mentoring program matches re-entrants with mentors who can assist in reintegration. The Aftercare office provides re-entrants informational resources, referrals and guidance regarding employment, housing and other services. Our support groups provide a forum for re-entrants to share resources, network and address social, intellectual, vocational, spiritual, emotional, environmental and physical needs. Continuing education classes on topics such as eco-maps, criminal and addictive thinking patterns and boundaries provide mentors with the tools necessary to assist their mentees more effectively.

30 – JAIL

Alternative Housing: The Allegheny County Jail works with the courts to allow the placement of low-risk inmates in alternative housing. Residents are assessed to determine their needs and provided with opportunities to prepare for successful reintegration into the community. Residents have access to services at outside facilities and the opportunity to work. Individuals in alternative housing remain under the supervision of the Warden at the ACJ.

Discharge and Release Center: Releases are processed through the Discharge and Release Center (DRC). Before release, the center provides voluntary support services to individuals, including a free phone call, referral to a homeless center, free bus ticket and weather-appropriate clothing.

2021 INITIATIVES

The Allegheny County Jail will seek a national reaccreditation from the American Correctional Association (ACA) in 2021. A prestigious achievement, the ACJ was honored to receive accreditation for an Adult Local Detention Facility (ALDF) from the ACA in 2018. In the ACA's review of the jail, it found the facility met 100 percent of the 62 mandatory standards and 98.6 percent of the 323 non-mandatory standards.

With accreditation lasting three years, the ACJ is focused on extending its professional standing with the ACA.

The American Correctional Association has published operational standards designed to enhance correctional practices for the benefit of inmates, staff, administrators and the public. The standards have been integrated into routine operations in more than 1,300 facilities and agencies across the country. The standards interface with all aspects of operations for correctional institutions.

ACJ will implement wireless services across the facility which will aid in bringing the inmate tablet program online. Wireless capabilities will allow medical staff and correctional officers the ability to increase safety and security measures in the jail through better lines of communication and response time. Tablets will allow incarcerated individuals the opportunity to stay informed, engaged and in touch with family and friends. Tablets will also include interactive tools such as eBooks, music and educational programs.

31 – POLICE

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	26,951,702	27,845,422	27,946,275
Fringe Benefits	7,858,785	8,612,671	8,736,926
Supplies	307,461	324,203	346,395
Materials	1,320	5,500	7,900
Repair & Maintenance	121,326	229,242	163,440
Fixed Assets Cost	81,055	222,028	157,800
Services	1,300,911	1,389,623	1,388,060
Expend Recovery	-1,760,037	-1,083,420	-1,257,080
Expenditure	34,862,523	37,545,269	37,489,716
Revenue			
Charges for Services	10,172,399	11,604,493	11,557,400
PA State Revenue	266,449	77,475	142,500
Misc Receipts Revenue	-14,155	10,000	6,000
Revenue	10,424,693	11,691,968	11,705,900

MISSION STATEMENT

The mission of the Department of Police is to promote, preserve, and deliver security and safety throughout Allegheny County through uniformed patrols, incident investigations, and technical assistance to local police departments and criminal justice agencies.

DESCRIPTION OF SERVICES

The Department of Police aids local police departments and criminal justice agencies within Allegheny County via the investigation of major crimes, patrols large county properties, provides security at county facilities, and investigates all criminal activity on or in county-owned property. The department is accredited by the Pennsylvania Law Enforcement Accreditation Commission (PLEAC), one of only 101 accredited police agencies within the Commonwealth (out of 1,200 police departments statewide).

The department collects, processes, maintains, and purges approximately 250,000 total pieces of evidence annually, while obtaining all evidence associated with approximately 18,000 countywide calls for service per year.

Traditionally, the department's police training academy provides Act 120 Police Officer Certification to two classes of police trainees per year. The academy provided mandatory and elective in-service training classes and Act 180 Recertification and Firearms Qualification training to more than 15,000 individuals in 2018 for Allegheny County and surrounding county agencies, including many state and federal agencies.

31 – POLICE

The department has three primary divisions:

Uniformed Police: Officers in this division patrol the county's nine regional parks, Pittsburgh International Airport, and the Allegheny County Airport. Officers also provide contracted full-time police coverage to select municipalities in the county. Officers assist and initiate police action, as needed, throughout the remaining municipalities in the county. In 2019, our Uniformed Division initiated 1,012 criminal cases and 19,220 patrol-related events.

Detective Division: This division investigates criminal incidents throughout the county, including: homicide and aggravated assault; rape, child abuse, arson, burglary, theft, insurance fraud, and illegal computer usage; narcotics/vice-related crimes; and drug trafficking; and any criminal offenses that occur at the county jail or the Shuman Juvenile Detention Center. In 2019, our detectives initiated approximately 2,200 new investigations.

Building Guards: This division is made up of uniformed building guards who provide safety and security for the downtown Pittsburgh county campus, including the Allegheny County Courthouse and other court-related buildings.

The department also has twelve specialized county police units:

Technical Services Unit: This unit currently processes audio, video and digital image evidence by using equipment with the highest quality forensic analysis computer systems. The unit also conducts Unmanned Aircraft Systems (UAS) operations in support of department investigative activities. The unit consists of three detectives trained in forensically correct evidence processing and criminal investigations. Law enforcement agencies within Allegheny County can submit evidence for processing without charge. In 2019, the TSU extracted 753 segments of video and/or audio evidence and piloted 34 drone operations.

Explosive Ordnance Disposal (EOD) Team: Provides for the safe rendering of various types of explosive devices, including military ordnance, and conducts post-blast investigations for possible criminal prosecution. The eight members of the EOD Team respond to 68 calls for service within the 13 counties of southwestern Pennsylvania (the PA Region 13 Counter-terrorism Task Force counties) per year. Once dispatched, the EOD Team can identify, remove, disarm, explode, collect as evidence, and transport explosive devices, as well as conduct post-blast investigations.

Explosive Ordnance Disposal K-9: This unit maintains five EOD K-9 teams; last year they performed 1,036 searches. The teams respond to calls within the Pittsburgh International Airport for bomb threats as well as searches involved with visiting dignitaries.

Detention Services: This unit maintains two detention cells with video cameras to temporarily detain those in ACPD custody prior to transport, or to detain prisoners in the custody of other law enforcement officers traveling via Pittsburgh International Airport.

Narcotic Detection K-9: This unit maintains one team to conduct searches of areas, homes, packages and vehicles. Additionally, they assist other law enforcement in Region 13 in conducting searches and in the execution of search warrants.

31 – POLICE

DESCRIPTION OF SERVICES (continued)

Special Weapons and Tactics Team (SWAT): This team has two components: the tactical component is comprised of specially trained patrol and investigative officers and assists in the execution of high-risk arrest and search warrants, hostage rescue situations, barricaded armed individuals, and other high-risk situations within the county. The Crisis Negotiations Team is composed of trained hostage/crisis negotiators who respond with the tactical team to pursue the peaceful resolution of critical incidents via dialogue and negotiation. The teams responded to 44 callouts in 2019.

Mounted Patrol: The Mounted Patrol Unit currently consists of nine horses and ten riders to provide patrol on horseback, rugged terrain search and rescue capabilities, and visible presence at special events.

Community Awareness Program: This unit conducted more than 300 events in 2019, reaching 33,000 people, sharing information on a wide range of topics including various Traffic and Senior Safety Programs, Citizen Police Academies, Camp Cadet, and holiday programs to benefit veterans, underprivileged children and other groups.

Bicycle Patrol Unit: The department utilizes 16 police bicycle units within the three districts to permit greater accessibility and mobility within their respective areas.

Mobile Device and Computer Forensic Unit: Initiated in late 2015, this unit's mission is to access and analyze data stored on digital devices for the county police and our state and municipal partners. The unit extracted information from more than 1,200 devices in 2019.

Collision Reconstruction/Motor Carrier Safety Assistance Program (MCSAP): Four specially trained officers engage in the reconstruction/investigation of fatal or near fatal motor vehicle crashes. The unit is also engaged in the inspection of commercial vehicles, ensuring their compliance with state and federal motor carrier regulations. In 2019, the unit conducted 453 inspections of commercial vehicles and reconstructed 30 motor vehicle collisions of which 13 involved fatalities.

Police Intelligence/Statistical Unit: Two trained crime data analysts provide investigative support to department detective units and other law enforcement agencies with the evaluation and analysis of social media applications, video and audio recordings, background investigation materials, and various other sources of information. In 2019, analysts fielded 474 requests for law enforcement analytical data. The analysts also support department administrators and supervisory staff in efforts to identify crime trends and provide for the most efficient allocation of resources.

31 – POLICE

2021 INITIATIVES

Violent Crime Intelligence Reports: In 2021, designated intelligence liaison detectives from each investigative unit will be responsible for supplying both investigative and enforcement intelligence to our analysts for the purpose of producing a weekly Violent Crime Intelligence Report. The report will aid municipal police departments by providing more comprehensive info in order to better coordinate investigative and enforcement efforts throughout the county. The report will be organized geographically and will be the foundation of directed enforcement decisions in support of the Intelligence Directed Enforcement (IDE) initiative.

Intelligence Directed Enforcement Initiative: In 2021, the department will endeavor to grow its small existing team of Intelligence Analysts by seeking assistance from the DOJ BJA and the PA National Guard Counterdrug Task Force. The additional personnel will support the efforts of the Violent Crimes/Firearms Unit and free existing analysts to refocus on the analytical needs of Homicide and Violent Crimes/Missing Persons Detectives.

Implicit Bias Training: Current Implicit Bias training at the Police Academy will expand to offer Implicit Bias training to municipal law enforcement agencies across the county to help police officers recognize that some of the automatic associations they make, associations they may not even be aware of, can distort their perceptions and actions toward an individual or group of individuals.

De-escalation Training: All Allegheny County Police Department officers will receive dedicated de-escalation training from a contracted outside vendor. If adequate funding is available, the training will be offered to officers from municipal police agencies throughout the county.

New Records Management System (RMS): In conjunction with Allegheny County Emergency Services, the department will adopt a new RMS that will be NIBRS compliant in accordance with a federal mandate. The new system will provide much more detailed levels of data relative to crime reporting, thus enabling improved analysis of crime trends and relationships between individual offenses across disparate jurisdictions.

32 – SHUMAN JUVENILE DETENTION CENTER

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	5,760,857	5,999,191	5,702,014
Fringe Benefits	2,537,209	2,807,263	2,765,770
Supplies	365,592	462,690	375,500
Materials	33,988	51,225	44,000
Repair & Maintenance	38,548	55,800	46,700
Fixed Assets Cost	15,237	29,400	16,800
Services	1,325,400	1,305,302	1,171,779
Expenditure	10,076,830	10,710,871	10,122,563
Revenue			
PA State Revenue	6,559,572	6,847,795	6,459,996
Federal Revenue	0	60,000	10,000
Misc Receipts Revenue	99,759	0	0
Revenue	6,659,331	6,907,795	6,469,996

MISSION STATEMENT

The mission of Shuman Juvenile Detention Center (Shuman Center) is to provide a secure facility for both juveniles and staff that promotes safety, health and resident development while the youth await court disposition.

DESCRIPTION OF SERVICES

Shuman Center has been in operation since 1974 and is the juvenile detention center for Allegheny County court system. In accordance with the Pennsylvania Juvenile Act, detention provides secure custody and temporary care in a physically restricted, humane environment for youths awaiting court disposition or transfer to another jurisdiction or agency.

Shuman Center has capacity for 120 residents, as well as partnerships with other local agencies to house any overflow. Each year, roughly 1,600 youths (including repeats) are admitted to the facility. Shuman Center is a short-term facility with the average length of stay being thirteen days.

32 – SHUMAN JUVENILE DETENTION CENTER

Safety and Security: Shuman Center is designed to maintain a secure environment to ensure the safety of residents and staff. Shuman Center staff protect residents from physical harm, intimidation, and all forms of abuse through direct supervision and the use of an extensive camera system. The facility is routinely inspected to proactively identify and correct concerns. Shuman Center has 130 employees which includes administrators, managers, supervisors, child care workers, medical, and ancillary/support staff.

Education: Residents attend classes during their stay to ensure they stay on top of their studies. Educational services are provided by Allegheny Intermediate Unit (AIU), a regional education service agency established by the Pennsylvania Department of Education. Classes occur Monday through Friday replicating a public-school format. The AIU's principal meets weekly and or as needed with Shuman administration to report on progress and challenges.

Health Services: The primary purpose of health services is to promote good adolescent health by identifying, treating, and educating residents regarding their personal health choices. Health services is committed to meeting this goal by providing medical and behavioral health services through a wholistic professional health approach on site sixteen hours a day. The health services staff focus on issues relevant to high risk adolescents.

This department employs a Health Services Manager, Health Services Assistant, and several full time, part time, and per diem Registered Nurses, to ensure all American Academy of Pediatric Medicine guidelines are followed. The medical team obtains medical histories to aide in performing medical examinations, diagnosis and treatment common ailments. Daily, a consulting psychiatrist oversees the resident behavioral health needs and emergencies. Weekly, a dentist performs oral examinations to determine which residents require urgent dental attention or preventative services. Residents can also be referred to other health care services outside the facility as needed. All health professionals consult with the manager of health services in planning and implementing health care at Shuman Center.

Residential Services: The purpose of residential services is to develop a therapeutic environment designed to assist youth in adjusting to detention. The department employs a Residential Services Manager and a Case Manager. Their goals and responsibilities are to orient each new resident to Shuman Center policies and procedures, consult with staff regarding medical and behavioral needs, as well as, serve as the facility liaison between the residents, their family, and all outside service providers. In conjunction with the behavioral health team, residential services also helps to develop and implement any behavioral plans to ensure resident care and safety. Many of Shuman Center's student interns and community volunteer programs are coordinated and supervised here.

Recreation: The purpose of the Recreation Program is to provide and promote a positive, healthy release from the pressures of confinement. Programs include physical activities, arts and crafts, board games, social events, special events, guest speakers, religious services, and many other opportunities to encourage positive personal growth. The activities take place in our gym, the resident lounge, our courtyards, and the outside playground. Activities are available to all residents. Limitations on participation are only instilled to ensure safety and security.

32 – SHUMAN JUVENILE DETENTION CENTER

DESCRIPTION OF SERVICES (continued)

Nutrition: Shuman Center’s policy is to promote resident wellness by encouraging healthy food choices and physical activity, and by providing a good nutrition program that meets the National School Lunch Program requirements. To ensure Shuman Center exceeds the National School Lunch Program requirements, Shuman has contracted with a private company to supply all the center’s meals, including snacks. Residents also learn how to grow their own food by volunteering at the on-site community garden.

2021 INITIATIVES

Develop into Pennsylvania’s Leader in the Juvenile Detention Field:

Continue to provide staff with innovative direct care and leadership training. Provide all residents access to behavioral health services to include group and individual work and counseling. Develop and implement programming to serve needs of residents such as Cognitive Behavioral Therapy, career focused programming, trauma informed care practices, undoing racism, as well as, balanced and restorative justice.

Develop and Implement a Continuous Quality Improvement Process:

Collaborate with the National Center for Juvenile Justice (NCJJ) along with Performance Based Standards to facilitate improved process development, to develop and implement a data collection plan aligned with national and state performance-based standards, to create a Policy and Procedure review process, and to develop and implement professional development and succession planning program for staff.

Transform Shuman Center into a Regional Detention Center:

Continue to explore and survey neighboring counties to assess their needs, create a cost analysis of needs and necessary facility changes, complete any necessary facility adjustments, create an out-of-county budgeting and billing process and contract with additional counties within our region.

Virtual Communication Kiosks:

In 2020, while under COVID-19 pandemic and Governor Wolf’s red zone designation, visitation and programming was halted for the residents. To ensure residents were provided with communications with guardians and court personnel, virtual connections were developed to allow for virtual visitation utilizing face-to-face IT portals. Planning and utilization will continue into 2021 to incorporate virtual hearings and other virtual face to face opportunities.

National Association of County & City Health Officials (NACCHO):

Through a two-year federal grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP), in conjunction with NACCHO, Shuman Center is collaborating with the Allegheny County Health Department, Emergency Services, and numerous other county and city stakeholders to engage in updating the existing Emergency Operation Plan. Focus will be given to the special needs of a secure detention facility to address potential overdoses, infectious disease outbreak, and possible facility evacuation.

32 – SHUMAN JUVENILE DETENTION CENTER

Sustainability:

Over the course of 2019 and into 2020, Shuman Center has been working with various providers and departments to reduce our carbon foot print to become a more sustainable facility. Currently, we have already reduced our Styrofoam use by 30%, partnered with 412 Food Rescue to donate and receive surplus food items, registered with Road Runner to compost our kitchen and meal scraps, and are currently renovating our corridor with new cost-effective ceiling tiles and lights with more efficient products such as LED bulbs to reduce energy costs. Each of these projects has been implemented to educate our staff and residents with sustainable practices for the future.

Shuman Collaborative Project:

Thanks to a partnership with Chatham University, Allegheny County and Shuman Center, we are bringing together various educational service providers and partners for collaborative goal setting and curriculum alignment. The goal is to create and educate the residents for developing employment skills and sustainable initiatives. Partners are Florida Recycled, Grow Pittsburgh, Yoga Roots on Location, Undoing Institutional Racism, Studio Blue, Construction Junction, 1 Hood Media, Sankofa Village, Operation Better Block, and of course the Allegheny County Intermediate Unit. Chatham University will be utilizing their educational departments of Social Work, Education, English, Food Studies and Sustainability, and the Eden Hall K-12 Program, to assist in the development and implementation of this collaborative.

33 – EMERGENCY SERVICES

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	1,457,738	1,519,890	1,533,861
Fringe Benefits	597,393	623,549	626,942
Supplies	79,377	112,900	113,500
Materials	11,678	16,651	10,000
Repair & Maintenance	49,874	52,310	52,000
Fixed Assets Cost	48,599	14,700	12,700
Services	5,857,761	6,394,834	7,041,708
Expenditure	8,102,420	8,734,834	9,390,711
Revenue			
License & Permit Revenue	148,776	207,580	170,000
Charges for Services	9,397	2,200	9,400
Misc Receipts Revenue	36,454	35,000	30,000
Revenue Transfer Revenue	0	5,800	0
Revenue	194,627	250,580	209,400

MISSION STATEMENT

The mission of the Department of Emergency Services is to support the citizens and first responders of Allegheny County through prevention, preparation, protection, response and recovery from manmade and natural all-hazard emergencies and acts of terrorism.

DESCRIPTION OF SERVICES

The Department of Emergency Services provides crucial support to local residents and governments during emergencies and other events. The department is made up of four divisions: Emergency Management, 9-1-1 Communications, Fire Marshal, and Fire Academy. The department's primary function is coordination. This ensures quick response to 9-1-1 calls, natural disasters, training of local emergency first responders and multi-jurisdictional coordination during emergencies and pre-planned events.

33 – EMERGENCY SERVICES

In addition to the four divisions, the department coordinates with Allegheny County Emergency Services (ACES) Response Teams. Each team provides specialized skills that can be called upon in certain emergency situations. The teams are: Hazardous Materials, Hazardous Materials Medical Response Team (HAMMR), Foam, Search and Rescue (SAR), Swiftwater/Flood, Decontamination/Rehabilitation, Community Animal Response Team (CART), and Special Hazards Response Team. Emergency Services Department Staff as well as local municipal fire departments and Emergency Medical Services companies staff these teams. The required extra training for these teams makes the members of the ACES Response Teams a crucial component of emergency response in Allegheny County and the region.

The Department of Emergency Services also coordinates with the Local Emergency Planning Committee (LEPC) and the Citizen Corps Council (CCC). These organizations work to plan for all types of disasters, including threats of terrorism, crime, public health issues, and natural disasters. Working with residents, municipalities, and businesses in advance of an emergency helps prepare the community, making Allegheny County resilient and sustainable. This is accomplished through education, training, and volunteer service. In addition to notifying the public in times of emergency, the LEPC is tasked with the reviewing and processing of emergency response plans for any facility using toxic chemicals in the county. This level of review allows for close monitoring. The LEPC meets regularly and coordinates with the Emergency Management Agency to establish policy and direction to achieve overall safety in the county.

2021 INITIATIVES

Department Wide Initiatives

The COVID-19 Pandemic has pushed our department and our operations to develop many new protocols and standards over 2020. In 2021, we must assume that this pandemic, or similar, may still be impacting our daily operations and emergency response. Each division will continue their ongoing efforts to adapt all functions to meet or exceed current and everchanging ACHD and CDC guidance and recommendations in order to sustain our mission critical operations every day.

Additional improvements to employee and visitor screening and health and hygiene guidance will continue to be adapted to meet the current pandemic and health challenges in order to sustain all operations.

EMERGENCY MANAGEMENT DIVISION

MISSION STATEMENT

The mission of the Division of Emergency Management is to mitigate the potential effects of the various hazards and vulnerabilities, implement measures which will preserve life and minimize damage, respond effectively to the needs of the citizens and local jurisdictions during emergencies, and provide a recovery system to return Allegheny County and its communities to a normal status as soon as possible from the effects of natural or man-made disasters.

33 – EMERGENCY SERVICES

EMERGENCY MANAGEMENT DIVISION (continued)

DESCRIPTION OF SERVICES

Division of Emergency Management follows the five phases of emergency management, which consists of planning, preparedness, mitigation, response, and recovery. The Emergency Management staff is trained to coordinate a multi-organizational approach to community planning, response, mitigation and recovery during a disaster or preplanned event.

The Emergency Management Division is always prepared to respond to an event. Under the Emergency Services Act, Title 35, the request for resources must be made by the local municipality affected by the event. Additionally, the Emergency Management staff works with municipalities to develop Emergency Operations Plans (EOP) and Hazard Mitigation Plans (HMP). The staff assists in exercising and updating these plans to keep them current and viable.

Each Local Emergency Management Coordinator (LEMC) in the 130 municipalities in Allegheny County benefits from the county's Emergency Management Division which provides a comprehensive program for a safe and sustainable community. The Emergency Management Division has resources which provide a base of knowledge and historical data that is used to make informed decisions in mitigating disasters. The experienced staff continues to use technology, training, and past experiences to help the county prepare for, respond to, and recover from, any disaster or preplanned event. There are four coordinators within Emergency Management: Emergency Medical Service Coordinator, Homeland Security/Law Enforcement Coordinator, Hazardous materials Coordinator and Fire/Logistics Coordinator. These coordinators act as liaisons for the department with each of their associated specialty agencies.

2021 INITIATIVES

County Hazard Mitigation Plan Renewal: EMA has chosen a vendor to manage the process and completion of creating a new and revised County Hazard Mitigation Plan. This process, while started in 2020, will continue into 2021.

Special Operations Response Teams: The division will enhance the capabilities of Allegheny County Special Response Teams such as the Swiftwater/Flood Response teams, the Hazardous Materials Response Teams and additional special response needs with additional capabilities and a full review of standards of operations for each type. The last few years have highlighted the need for continuous improvement and standards for these special response efforts.

Virtual Emergency Operations Expansion: The COVID-19 pandemic has made it necessary for our EMA divisions to quickly adapt to the existing Microsoft Teams platform to support our virtual EOC, provide virtual trainings and many meetings. We will continue to further adapt this technology to aid in more of our daily and emergency operations at every level.

9-1-1 COMMUNICATIONS DIVISION

MISSION STATEMENT

The mission of the Division of 9-1-1 Communications is to serve as a vital link between the residents, business, visitors and public safety agencies of Allegheny County through immediate, courteous, and professional quality emergency communication services.

33 – EMERGENCY SERVICES

DESCRIPTION OF SERVICES

When Police, Fire, or Emergency Medical Services are necessary to protect life or property, it is crucial that the person answering an emergency call is trained and skilled in the techniques required to provide help over the phone and dispatch the needed assistance in a timely manner. The Allegheny County 9-1-1 Center has a skilled staff of approximately 260 Telecommunications Officers (TCO) who answer calls 24 hours a day, seven days a week, providing important and immediate assistance to a caller during any emergency. The Allegheny County 9-1-1 Center receives approximately 3,350 calls per day. Through the 9-1-1 Communications Center the department dispatches 171 fire departments, 97 police departments, and 38 emergency medical service (EMS) agencies.

TCOs consist of both call-takers, who answer the 9-1-1 telephones, and dispatchers, who direct the calls to the appropriate public safety agencies. Call-takers will ask key questions to gather specific information about the emergency from the caller. The caller's answers to these questions will determine the type of emergency assistance needed; the priority of the call; the proper number of units to be dispatched and any pre-arrival instructions.

Department of Emergency Services current training program exceeds the minimum training standards for TCOs as required by the Commonwealth of Pennsylvania. In addition, the 9-1-1 training staff provides continuing education to ensure training remains current with constantly changing technologies in the field of emergency communications. The training staff is assisted by the Continuous Quality Improvement Staff who document and review 9-1-1 calls to ensure that required standards of quality job performance are achieved. The Training, Continuous Quality Improvement programs, and Emergency Medical Dispatch (EMD) protocols are a legislative requirement by the Commonwealth of Pennsylvania 4 PA Code Chapter 120b.

As part of ongoing outreach efforts, the division staffs the 9-1-1 Mobile Training Unit (MTU). It is a collaborative effort between the Allegheny County Department of Emergency Services and the Allegheny County District Attorney. The purpose of the 9-1-1 MTU is to provide citizens with education about calling 9-1-1. The Allegheny County District Attorney provides the two 9-1-1 Mobile Training Units and the Department of Emergency Services provides the 41 TCOs who rotate coverage to staff the vans for events.

The 9-1-1 MTU staff provides presentations that include an overview of the 9-1-1 process, what types of questions to expect when calling 9-1-1, and simulated 9-1-1 calls from the participants to the 9-1-1 MTU staff. The MTU staff also provides pamphlets, stickers and other information regarding calling 9-1-1.

2021 INITIATIVES

New PEMA 9-1-1 Standards: Pennsylvania Emergency Management Agency (PEMA) has the responsibility of oversight for all 9-1-1 operations within the Commonwealth. PEMA has developed new standards to expand on the existing EMD (Emergency Medical Dispatch) protocols. Similar protocols are being reviewed for implementation for fire and police.

33 – EMERGENCY SERVICES

9-1-1 COMMUNICATIONS DIVISION (continued)

2021 INITIATIVES (continued)

Records Management System (RMS): The RMS project, based on law enforcement use only, has been established and is in the process of being built. When implemented in 2021, the existing 22 police departments using the current RMS will be transitioned first to the new RMS. An additional 18 police departments that have remained very involved in the planning and construction of the new RMS will be added for a total of 40 for the first phase. We will be initiating the first phase of system operation in early 2021. Additional law enforcement agencies have now asked to join, including the City of Pittsburgh Police Bureau. An additional 10-20 licenses are being sought for 2021 for additional agencies that are committed to transition over as well.

OFFICE OF THE FIRE MARSHAL

MISSION STATEMENT

The mission of the Fire Marshal's Office is to protect Allegheny County from the perils of fire, explosions, and other hazardous conditions through fire prevention education, fire investigations and compliance inspections.

DESCRIPTION OF SERVICES

The Fire Marshal's Office is responsible for investigating the origin and cause of all fires in Allegheny County when either the local police or fire departments request the service. Pennsylvania Commonwealth Law within the Second-Class County Code requires the county to have a County Fire Marshal and for the Fire Marshal's Office to investigate the origin and cause of fires occurring within Allegheny County.

Fires are investigated through the Allegheny County Arson Response Team (ACART). It utilizes trained Fire Investigators, one Bureau of Alcohol, Tobacco & Firearms certified Accelerant Canine, and detectives from the County Police Bureau. Complementing the Team is a strong working relationship with the county's District Attorney's Office and Medical Examiner. The ACART Team works cooperatively with local municipalities in all aspects of the fire scene investigation and continues through the prosecution of the responsible individual.

The Fire Marshal's Office is also required to permit all underground and aboveground storage tanks of flammable liquids. There are over seven hundred gas stations within the county, which the office inspects, permits, and monitors.

2021 INITIATIVES

Drone Operations Expansion: The Fire Marshal's Office continues to evaluate new technologies, training and uses for the existing drone program. We have expanded the use and operations of drones to include the Emergency Management (EMA) Division.

33 – EMERGENCY SERVICES

FIRE TRAINING ACADEMY

MISSION STATEMENT

The mission of the Division of Fire Academy is to provide the highest level of fire, rescue, hazardous materials and terrorism training and certification programs to emergency service responders and private industry emergency response teams in Allegheny County and the region.

DESCRIPTION OF SERVICES

The Division of Fire Academy provides training for firefighters and other emergency personnel. The Academy, with certification authority from the Commonwealth, offers fire, rescue, and hazardous materials training on a continuous basis. The training is provided through an ongoing program of curriculum development and delivery, which meets Pennsylvania State Fire Academy and the National Fire Academy standards and accreditation criteria. Courses and field exercises are designed to replicate real emergencies necessary to insure a competent, efficient and effective emergency response organization. The academy is located in North Park.

In addition to providing training to our area first responders, the Fire Training Academy Division also provides nationally accredited National Board on Fire Service Professional Qualifications (NBFSPA) and International Fire Service Accreditation Congress (IFSAC) certifications to various National Fire Protection Association (NFPA) standards as a delegated authority test site of the PA Office of the State Fire Commissioner's Voluntary Fire Certification Program.

Emergency personnel throughout Allegheny County, as well as many others, rely on the Fire Academy to continually educate and certify with the most up-to-date emergency procedures and standards. It is critical to provide constant educational opportunities to the public safety field in order to keep the highest level of technical skill and understanding. The academy trains approximately 8,000 fire and emergency personnel each year.

2021 INITIATIVES

Field Training Grounds: Approved for design and purchase in 2019, the Phase 5+ Trainer multi-story structure Fire Trainer was installed and completed in 2020. The full development of the training and safety programs for full use of this prop are being established with classes and student training beginning in 2021. Fighting fires in a multi-story, multi-fire environment is one of the biggest challenges a firefighter can face. This Phase 5+ Trainer will let the firefighters replicate this environment in order to teach the complexities inherent in multi-story structures with multiple fires occurring simultaneously.

Virtual Training Expansion: The COVID-19 pandemic has allowed us to take advantage of opportunities to further expand and draft several virtual training options to add to our ability to train and maintain emergency responders in the region. These virtual efforts will continue to be expanded and refined for permanent use going forward.

Professional Development: The Fire Training Academy staff will attend various professional development training opportunities such as the week-long Fire Department Instructors Conference (FDIC) in Indianapolis, IN and the PA State Fire Commissioner's State Fire Academy Instructor Development Weekends.

35 – PUBLIC WORKS

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	11,380,615	11,945,224	12,246,263
Fringe Benefits	5,241,763	5,798,253	5,646,667
Supplies	1,159,285	1,231,811	1,350,800
Materials	1,972,949	2,497,170	2,481,000
Repair & Maintenance	43,886	59,345	43,550
Fixed Assets Cost	497,352	441,000	450,500
Services	4,671,803	5,761,306	6,821,770
Operating Transfers In/Out	0	314,494	655,000
Expenditure	24,967,653	28,048,603	29,695,550
Revenue			
License & Permit Revenue	300,831	349,000	325,000
Charges for Services	4,185	10,000	10,000
Misc Receipts Revenue	99,658	48,500	48,500
Revenue	404,674	407,500	383,500

MISSION STATEMENT

The Department of Public Works is committed to providing the citizens of the county with world-class infrastructure, maintenance and engineering services delivered in a timely, cost-effective and environmentally responsible manner. We are dedicated to our vision and core values.

DESCRIPTION OF SERVICES

The primary responsibility of the Department of Public Works is to ensure safe and accessible roads and bridges, including design, construction and maintenance of major public assets. The department also purchases and maintains the county's fleet of over 700 vehicles and the heavy equipment. The department is accredited by the American Public Works Association (APWA) and is the only department in Pennsylvania with this distinction.

35 – PUBLIC WORKS

MAINTENANCE OPERATIONS DIVISION

The Maintenance Operations Division maintains more than 408 miles of roads and park drives and 533 bridges and culverts. The division improves county assets using cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired to extend their useful lives until funds are available for major rehabilitation and reconstruction. The division is comprised of two primary sections: Road/Bridge Operations and Fleet Management.

Road and Bridge Operations: The county has seven road operations districts, each with its own warehouse for a base of operations but also serves as our equipment and material storage. Services of the districts include road repairs, shoulder maintenance, vegetation control, snow removal and ice control, catch basin cleaning, and street sweeping. In addition to the road operations districts, the traffic section (traffic signs, banners, line painting and pavement markings), paving crews, heavy equipment operators and iron workers perform a variety of activities to maintain and improve the safety and accessibility of the county's roads and bridges while being observed and monitored by the county's Safety Team.

Fleet Management: This section maintains and services the county's over 750 vehicle and heavy equipment fleet. It oversees a cost-effective fuel purchasing program for fleet operations and ensures that county vehicles and equipment are safe, reliable, economical, and minimize their carbon footprint. That is accomplished with in-house management personnel and a third-party contractor that performs preventive and routine maintenance and repairs.

ENGINEERING AND CONSTRUCTION DIVISION

The Engineering and Construction Division is responsible for all aspects of the management and execution of the department's Capital Improvement Program for roads and bridges as well as projects for other county departments and governmental agencies. This division provides engineering and management services for the construction and rehabilitation of county roads, walls and bridges using the most economical engineering technologies and environmentally sensitive methods and materials. In addition, the division is responsible for inspections, right-of-way management and permitting.

ACCOUNTING AND ADMINISTRATION DIVISION

This division plans, directs and manages fiscal, payroll, purchasing, operating and capital budgets, reimbursements, and policies and procedures for the department. In addition, the division oversees the activities required to maintain accreditation through the APWA.

35 – PUBLIC WORKS

2021 INITIATIVES

Major Projects: A more than two-year Armstrong Tunnel rehabilitation project, including concrete and roadway repairs, sidewalk widening, tile and lighting system replacement, and a fire detection and suppression system installation, is expected to start in spring 2021. Construction on the Roberto Clemente (Sixth Street) Bridge, including deck and sidewalk replacement, steel repairs, stone pier cleaning, and repainting of the structure, is anticipated to start during the summer. Additionally, replacement of the Dooker's Hollow Bridge is expected to be completed by the end of the year. Other notable projects in 2021 include preservation of the Glenwood Bridge, solar lights installation along a pedestrian path next to Corrigan Drive in South Park, and bicycle and pedestrian improvements to a section of Pearce Mill Road in North Park.

Maximizing Maintenance: The department aims to further expand the capabilities of its in-house crews and increase their preservation work to extend the life the county's structures while lessening the need for contractors and costly capital projects.

Employee Safety: The department will be evaluating its processes with an emphasis on safety and making improvements, as necessary, to further reduce the occurrence of accidents and injuries. It also will be revising its safety manual to better educate employees and hold them accountable for safe work practices.

Adopt-a-Roadway Program: The department aims to increase participation in its Adopt-a-Roadway Program, which helps address littering issues while protecting our environment and local wildlife. The program allows organizations, corporations, groups, and individuals an opportunity to "adopt" a county-owned road and assist the county in its efforts to keep our roadways clean. Participants are then recognized with a sign along the adopted section of road.

Impactful Resilient Infrastructure Science and Engineering (IRISE) Program: The department will partner with the University of Pittsburgh's Swanson School of Engineering on new research regarding issues raised by the IRISE consortium, which includes public and private sector entities. IRISE investigates ways to produce longer-lasting, more reliable transportation systems, resulting in increased serviceability and lower costs. It also aims to increase our quality of life by reducing the number of major disruptions to the movement of people and goods due to compromised infrastructure.

Enhanced Communications: The department seeks to improve its use of social media, the county's website, and online GIS maps to provide the public and local agencies with advanced notification and timely updates about its construction projects and traffic restrictions. It also aims to respond to service requests, questions, and concerns from the public and local agencies within 48 hours of receiving them. Additionally, it will work with the Marketing and Special Events Division to further promote its services and accomplishments.

37 – PARKS

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	9,319,648	9,408,934	9,257,790
Fringe Benefits	3,721,609	3,668,681	3,748,795
Supplies	759,248	916,772	1,052,300
Materials	461,840	406,625	460,000
Repair & Maintenance	166,289	202,000	171,000
Fixed Assets Cost	26,724	121,500	23,000
Services	4,476,230	4,551,031	4,458,718
Expend Recovery	-3,543	0	0
Expenditure	18,928,045	19,275,543	19,171,603
Revenue			
Charges for Services	5,669,110	5,484,253	5,176,750
Local Units Revenues	21,640,961	22,073,780	22,073,780
Misc Receipts Revenue	3,496,268	3,285,000	2,626,500
Revenue	30,806,339	30,843,033	29,877,030

MISSION STATEMENT

The mission of the Allegheny County Parks Department is to enhance the quality of life and well-being of Allegheny County residents by providing quality landscapes, facilities, programs, and special events that meet county-wide needs for leisure and recreation.

DESCRIPTION OF SERVICES

The Parks Department sustains and enhances the growth and quality of a system of nine county parks. The county parks extend the benefits to the widest range of audiences possible so all can enjoy the over 12,000 acres of green space and the diverse facilities in each park. All parks are open 365 days a year, free of charge. The parks system encourages the involvement of people of all ages through park programs, leagues, and volunteer opportunities. The county parks system strives to be one of the top amenities in the county, able to attract and retain residents and improve the overall quality of life for the region.

37 – PARKS

DESCRIPTION OF SERVICES (continued)

Listed in order of size, the parks that comprise the county parks system are:

- North Park
- South Park
- Settlers Cabin Park
- Deer Lakes Park
- Round Hill Park
- Boyce Park
- White Oak Park
- Hartwood Acres
- Harrison Hills Park

The county parks system forms an integral part of a county-wide system of open spaces, greenways, and trails that is rich in recreational, natural and historic resources. Parks staff work to conserve natural and cultural resources while offering educational programs and opportunities for hands-on experiences. In addition to social, cultural and environmental benefits, the county parks contribute to the economic vitality of the county.

All of the county parks offer basic recreation opportunities that include passive and active recreation. Among the amenities at North Park are a 62-acre lake, zip-line and golf course. South Park is home to a game preserve with a herd a buffalo, the county Fairgrounds, a BMX track and 27 holes of golf. Round Hill Park has an exhibit farm; White Oak Park has unique natural habitats; Boyce Park is home to a ski slope and wave pool; Deer Lakes has three fishing lakes; Harrison Hills offers nature programs and spectacular views of the Allegheny River; Settlers Cabin's attractions include a wave pool and diving well and leases land to the Pittsburgh Botanic Garden; and Hartwood Acres provides cultural opportunities through its live performance venue and tours of the Mary Flinn Lawrence estate.

The park rangers provide a variety of services to the residents of Allegheny County both in the parks and throughout the entirety of the county. The county park rangers provide crucial frontline visitor services by assisting park patrons with orientation, regulation information, and impromptu education and interpretation.

In addition to these services, the park rangers provide weekly educational and interpretive programming which highlight the natural and cultural resources of the Allegheny County parks. The park rangers also coordinate regular volunteer projects and have begun to take charge of the parks trail system management through trail design and assisting in the maintenance of the trail resource with our partners in Trail PGH.

The Allegheny County park rangers are expanding the reach of the county parks message of conservation and outdoor recreation through their popular Outreach and Education branch and Parks to Schools program. These programs reach schools and organizations, like scouts and libraries, throughout Allegheny County and beyond with high quality resource-based education.

Parks maintenance workers strive to keep over 12,000 acres of parkland in pristine condition. Their work includes everything from cleaning shelters and mowing grass to maintaining two ice rinks, four pools, three golf courses, about 300 rentable facilities (ballfields, shelters, and buildings) and a working farm.

37 – PARKS

The Parks Department will continue to address deferred maintenance issues, including repairing and upgrading facilities and other park amenities. We will also be adding additional park amenities including restrooms.

The Parks Department will continue working with the Western PA Conservancy and the Allegheny County Parks Foundation to complete ecological assessments in the remainder of the parks. Meadows and trees will be strategically planted according to the findings in the ecological assessments. Streambank stabilizations and stream clean-ups will be conducted. Green infrastructure will be added to try to mitigate storm water run-off. We will continue to offer programming to the public to educate residents on the importance of our environment. We will continue to expand the Park Stewardship program with the help of the Rangers.

The Parks Department works to preserve the natural beauty and health of wild spaces within the parks, which includes removing invasive species. Additionally, Trail Pittsburgh maintains and insures 180 miles of trails.

The Parks Department offers hundreds of classes and workshops throughout the year. Many of these classes are offered in partnership with local organizations; others are taught by county naturalists and park rangers. The department will continue to grow the diversity of programming and recreational opportunities within the Parks

The Parks Department will continue to expand the variety and number of programs and events offered within the Parks. Our goal is to continue to grow the attendance at all programs and events.

In addition, nonprofit organizations, such as youth and adult sport leagues, Family House, the Pittsburgh Symphony, the Pittsburgh Botanic Garden and others, utilize park facilities for their operations, programming and fundraising events.

2021 INITIATIVES

Historical Feature Restoration: Through programming and several capital projects we will educate the public on the historical features within our County Parks, including the Cascades restoration project that will be completed in 2021 and the design of the Paul Riis trail within South Park. Within Hartwood Acres, we have been restoring the sculptures. In 2021, we will complete the project redesigning the area surrounding the Mansion to create a Sculpture Garden. We also have several projects in the works within the Stables Complex at Hartwood Acres to renovate that facility, keeping the historic integrity, while updating it for current use. Shelters that are unique with original designs will be restored or replaced with like structures. The rangers will continue to do programming to emphasize the historical features within our parks.

Park Amenity Concessions: The Parks Department will expand to manage the concessions at additional sites in 2021. By managing these sites internally, the Parks Department can ensure the availability of concessions and offer park guests exceptional customer service.

38 – FACILITIES MANAGEMENT

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	11,144,461	11,999,197	11,714,037
Fringe Benefits	5,040,885	5,524,516	5,405,701
Supplies	141,254	169,951	166,000
Materials	171,808	172,733	181,500
Repair & Maintenance	880	2,000	2,000
Fixed Assets Cost	20,631	15,851	16,000
Services	5,792,759	6,137,338	5,945,082
Expend Recovery	-655,552	-700,000	-700,000
Expenditure	21,657,126	23,321,586	22,730,320
Revenue			
Charges for Services	238,978	233,455	252,526
Misc Receipts Revenue	135,133	75,000	75,000
Revenue	374,111	308,455	327,526

MISSION STATEMENT

The mission of the Department of Facilities Management is to promote the stewardship of county resources by ensuring that county facilities are constructed, renovated and maintained to provide for energy efficiency, safety, and practicality thus promoting a positive atmosphere for all residents and county employees.

DESCRIPTION OF SERVICES

Facilities Management maintains and improves the county's building infrastructure by providing services such as efficient heating and cooling, building renovation, building trade and custodial services across all county facilities. The department has a dual responsibility for the internal and external infrastructure of more than 3.5 million square feet of building space, including forty-five major buildings, and numerous other structures. The department ensures that county facilities are designed, constructed, renovated and maintained to provide for an energy efficient, safe and functional environment for its occupants. In addition, the department provides services to county park facilities to enhance the beauty and usability of park assets including a farm, ski slopes, pools, golf courses, ice rinks, spray parks and pavilions throughout the over 12,000 acres of county park land. The department also provides maintenance and continuous upgrades to the Kane Community Living Centers to insure a safe environment for the residents.

38 – FACILITIES MANAGEMENT

To fulfill this responsibility, the department operates with four programmatic areas:

- **Project Management:** This section of the department designs and manages all capital project work including in-house and contracted services. The division is responsible for project oversight during the design process and throughout construction. Construction drawings and specifications are reviewed to make sure they meet the county's needs. Sustainable practices and materials are incorporated in the design and specification development phase resulting in reduced energy use, water use and stormwater flows. Project Management works towards minimizing expenses while keeping projects on schedule.
- **Maintenance Operations:** This division houses all the building trades, custodial services, moving services as well as parking lot services for the day-to-day maintenance and repairs within county-owned and certain leased facilities. The division collaborates with county officials, other county agencies, and county citizens to identify opportunities for improving county buildings and facilities by utilizing sustainable, cost-effective and reliable maintenance and repair solutions. All work is completed to the highest standards.
- **Administrative & Safety:** Maintains strong internal financial and administrative controls related to personnel, payroll, human resource functions, procurement and budget. Additionally, this division develops strategies to ensure department operations are executed efficiently and professionally. Safety is tasked with promoting and implementing occupational safety programs across all county departments designed to improve the safety of employees as well as the public at large.
- **Sustainability:** Sustainability promotes comprehensive practices within the county government through countywide policies, programs and green projects resulting in significant reductions in energy and water use. These efforts also include reducing waste by increasing recycling and composting. Sustainability is also committed to reducing our reliance on fossil fuels.

2021 INITIATIVES

Sustainability and Energy Efficiency Projects: Facilities Management is planning several sustainability initiatives to reduce waste and improve efficiency, including:

- Continuing to enhance the county's recycling program through employee education and by working closely with our recycling partner, whose expertise is developing custom recycling programs that meets or exceeds local recycling laws and regulations.
- Provide support to established composting programs at Kane Glen Hazel, the Shuman Juvenile Detention Center and North Park, as well as the food donation programs initiated at Kane McKeesport and the Allegheny County Jail and explore additional opportunities to increase our diversion rate from landfills.

38 – FACILITIES MANAGEMENT

2021 INITIATIVES (continued)

- Complete a lighting inventory of all county facilities and develop a plan to accelerate conversion to LEDs.
- Continue to partner with other county departments on the transition of county fleet vehicles and equipment to electric and installation of charging infrastructure when feasible, and exploration of other alternative fuel vehicle opportunities.
- Reorganize the internal county Green Team to best advise the county on sustainability initiatives to achieve stated sustainability related goals.
- Collaborate with the 2030 District and our Green Building Alliance partners on the updated Water Usage baseline and continue exploring alternative energy sources on new infrastructure and construction projects to reduce our usage of fossil fuels and assist in reaching the Pittsburgh 2030 District goal of reducing energy use, water consumption and transportation emissions by 50%.

Capital Project Process Improvements: Facilities Management will continue cost reduction efforts and process improvements by increasing the use of in-house staff to complete capital construction projects. This will enable the department to successfully execute capital projects, such as the design and renovation of various Courtrooms in the County Courthouse and manage the County Courthouse roof replacement project. Architectural design software enables us to design more projects, provides total control of the design process and reduces the design cycle time.

Custodial Service Improvements: The custodial staff will review its cleaning supplies and convert as many as practical to more organic/green products. The staff will also receive training on sustainable cleaning practices. We will continue to improve the janitorial services to be more uniform and controlled while improving results through the use of newer equipment. Procedures will include continuous use of a checklist so that all work is completed efficiently and effectively. Management will provide greater oversight to ensure all employees are following procedures and looking at ways to improve service to customers.

Preventive Maintenance Process: Facilities Management will enhance Cityworks, a work order management system, utilized by the maintenance staff to track requests for service and labor costs, as well as assisting in allocation of personnel. Information derived from Cityworks assists the department in making data driven decisions and ensures requests for service are handled expeditiously and by the appropriate personnel.

45 – NON-DEPARTMENT REVENUES

	2019 Audited Actuals	2020 Adopted Budget	2021 Recommended Budget
Expenditure			
There are no expenditures associated with this department.			
Revenue			
Tax Revenue	482,844,130	490,439,460	470,990,028
Charges for Services	2,176,636	1,835,000	1,950,000
Local Units Revenues	1,134	0	0
PA State Revenue	10,070,583	9,750,000	9,430,000
Federal Revenue	334,607	336,000	334,000
Misc Receipts Revenue	12,841,238	11,564,902	5,949,362
Fund Transfer	0	20,000,000	29,000,000
Revenue	508,268,328	533,925,362	517,653,390

Revenue Area	2020 Adopted	2021 Recommend
Real Estate Taxes (Net of Tax Refunds)	378,095,360	380,615,680
Sales and Use Tax	52,980,000	52,980,000
Fund Transfer	20,000,000	29,000,000
Alcoholic Beverage Tax	45,057,000	25,949,348
Rental Vehicle Tax	7,757,100	6,001,500
Vehicle Registration Fee	4,900,000	4,900,000
2% Gaming Host Fee	5,900,000	4,800,000
Liquid Fuels Tax	4,300,000	4,100,000
Interest Earnings	4,338,502	3,603,362
Indirect Cost Recovery	1,800,000	1,950,000
Operating Transfers In/Out (Net)	1,000,000	1,200,000
COBRA Receipts	696,000	720,000
Tax Exempt Property Payments In Lieu Of Taxes	650,000	643,500
Public Utility Realty Tax	550,000	430,000
Qualified Energy Conservation Bond Reimbursement	336,000	334,000
All Other Combined	137,000	126,000
Supersedeas Fund Reimbursement	258,000	120,000
Excess Workers' Compensation Reimbursement	98,400	108,000
Sale of Property	72,000	72,000
Hotel/Motel Rental Tax	5,000,000	-
Total Non-Department Revenues	533,925,362	517,653,390

46 – NON-DEPARTMENT EXPENDITURES

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Fringe Benefits	37,760	1,052,000	1,052,000
Services	8,567,388	11,097,000	11,122,000
Debt Service	268,511	241,000	241,000
Expenditure	8,873,659	12,390,000	12,415,000

Revenue

There is no revenue associated with this department.

Expenditure Area	2020 Adjusted	2021 Recommend
Tax Increment Financings	3,900,000	3,900,000
Constable Fees	2,900,000	2,900,000
Judgments & Losses	1,200,000	1,200,000
Post Employment Benefits - Life Insurance	1,100,000	1,100,000
Unrecovered Fringe Benefits	1,052,000	1,052,000
Property Insurance	550,000	550,000
Liability Insurance	400,000	425,000
Contracted Services General	395,000	395,000
Other Insurance	237,000	237,000
Standby Credit Facility / Remarketing Fees	182,000	182,000
County Dues	150,000	150,000
Miscellaneous Services	125,000	125,000
Employee Related - Miscellaneous	85,000	85,000
Rating Agency / Trustee Annual Fees	30,000	30,000
All Other Combined	30,000	30,000
Other Prior Years' Bond Issuance Expenses	29,000	29,000
Legal Counsel	25,000	25,000
Total Non-Department Expenses	12,390,000	12,415,000

47 – DEBT SERVICE

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Debt Service	74,840,143	71,988,630	58,801,329
Expenditure	74,840,143	71,988,630	58,801,329

Revenue

There is no revenue associated with this department.

2021 Debt Service by Issue

Bond Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	10,390,000	935,497	11,325,497
Gen. Oblig. Bonds Series C-51 *	2000	-	433,650	433,650
Gen. Oblig. Bonds Series C-59B	2007	4,275,000	1,177,377	5,452,377
Gen. Oblig. Bonds Series C-64	2010	552,059	586,563	1,138,622
Gen. Oblig. Bonds Series C-69	2012	-	748,513	748,513
Gen. Oblig. Bonds Series C-72	2013	150,000	470,169	620,169
Gen. Oblig. Bonds Series C-74	2014	3,915,000	2,839,363	6,754,363
Gen. Oblig. Bonds Series C-75	2016	4,165,000	9,545,850	13,710,850
Gen. Oblig. Bonds Series C-76	2016	5,000	3,199,194	3,204,194
Gen. Oblig. Bonds Series C-77	2018	5,000	3,854,063	3,859,063
Gen. Oblig. Bonds Series C-78	2020	5,000	4,166,850	4,171,850
Gen. Oblig. Bonds Series C-79	2020	2,175,000	5,207,181	7,382,181
Total Debt Service		25,637,059	33,164,270	58,801,329

* - Adjustable Rate Demand Bonds

48 – JUVENILE COURT PLACEMENT

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	4,329,137	5,125,573	4,963,401
Fringe Benefits	1,759,730	1,981,344	2,148,366
Supplies	308,365	465,000	436,550
Materials	412	15,500	15,500
Repair & Maintenance	33,309	30,100	38,600
Fixed Assets Cost	10,273	82,000	97,000
Services	20,259,564	25,933,385	25,973,483
Expend Recovery	-1,156,960	-1,376,293	-1,081,163
Contributed Services	1,154,837	1,376,293	1,081,163
Expenditure	26,698,667	33,632,902	33,672,900
Revenue			
Charges for Services	51,600	25,000	75,000
PA State Revenue	21,403,284	24,316,082	24,318,443
Federal Revenue	21,981	25,000	0
Misc Receipts Revenue	1,992	0	0
Revenue	21,478,857	24,366,082	24,393,443

DESCRIPTION OF SERVICES

Balanced and Restorative Justice, the legislative mandate and mission of the Pennsylvania's juvenile justice system, requires the Probation Office to protect the community, hold youth accountable to restore victims, and help juveniles develop competencies that lead to law-abiding and productive citizenship. To accomplish these goals, the Juvenile Probation Office contracts with an array of community-based and residential agencies to provide supervision and interventions commensurate with the juvenile's risk and needs. The Probation Office is responsible for ensuring that a continuum of service providers, ranging from community-based to fenced-secure settings, are available to meet the individual circumstances of each juvenile appearing before the Court. In addition, the Probation Office is responsible for supervising all juveniles involved with the Court, including those receiving services in a community-based or residential setting. At least every six months, the Court reviews the status and progress of all juveniles receiving services to determine if continued involvement is necessary.

49 – MISCELLANEOUS AGENCIES

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	34,290	0	0
Fringe Benefits	27,414	0	0
Services	62,953,855	61,674,037	63,040,245
Operating Transfers In/Out	15,836,000	15,042,310	0
Expenditure	78,851,559	76,716,347	63,040,245
Revenue			
Charges for Services	412,993	400,000	400,000
Revenue	412,993	400,000	400,000

	Program Area	2020 Adjusted	2021 Recommended
Component Units			
Port Authority - Operating Subsidy	Transportation	32,900,235	33,727,523
Port Authority - Applied to Capital Commitment	Transportation	15,042,310	0
Community College of Allegheny County	Education	26,695,977	27,229,897
Soldiers And Sailors Memorial Hall	Culture & Rec.	650,000	650,000
Total Component Units		75,288,522	61,607,420
Non-Component Units			
Duquesne University Law Library	General Gov't	522,000	527,000
Vacant Property Review Board	Econ. Dev.	200,000	200,000
Cooperative Extension	Culture & Rec.	170,000	170,000
Heritage Community Initiatives	Transportation	133,110	133,110
Allegheny League of Municipalities	Econ. Dev.	125,000	125,000
Local Government Academy	Education	100,000	100,000
Airport Corridor Transportation Association	Transportation	90,215	90,215
Allegheny County Council of Governments	Econ. Dev.	52,500	52,500
Allegheny County Library Association	Education	35,000	35,000
Total Non-Component Units		1,427,825	1,432,825
Total Miscellaneous Agencies		76,716,347	63,040,245

55 – COUNTY COUNCIL

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	459,025	611,065	619,987
Fringe Benefits	119,331	169,509	175,357
Supplies	10,726	18,600	17,000
Repair & Maintenance	0	500	500
Fixed Assets Cost	350	9,500	12,000
Services	81,984	223,440	217,690
Expend Recovery	-3,051	0	0
Contingency	22,225	27,500	27,500
Expenditure	690,590	1,060,114	1,070,034

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

County Council is the legislative branch of County Government. It operates through its general sessions, standing and special committees. All legislation for the county, which is a Home Rule community, is initiated and must pass through the Council legislative process. As part of its legislative function, Council reviews county operations, proposes, analyzes and researches legislative items, sets budgets, and provides access for the public to participate in county government.

DESCRIPTION OF SERVICES

Under the Home Rule Charter, which was approved in May of 1998, the voters of Allegheny County chose to replace the former three Commissioner form of government with an elected County Executive and 15 elected County Council Members. County Council is the county's new legislature. Every Allegheny County resident resides in a Council District and is represented by a Council Member from that district. They are also represented by two Council Members elected At-Large (countywide). Members are elected for staggered four-year terms.

The powers and duties of Council include approving and amending legislation that is proposed by the County Executive. Council Members may also generate legislation on their own. They are also responsible for the levy of taxes, fees, and service charges, and the passage of balanced annual operating and capital budgets.

55 – COUNTY COUNCIL

2021 INITIATIVES

COVID-19: In March 2020, COVID-19 hit Allegheny County and changed the way we operate in our professional and personal lives. Slowing the spread of COVID-19 was and continues to be of the utmost importance while providing the vital services that residents rely upon. County Council worked diligently with all stakeholders to ensure that all life-sustaining operations continued without any impact. Council partnered with the Administration, Row Offices and Courts to ensure the health, safety and welfare of all residents. There was a devoted effort to protect the residents that are deemed most vulnerable. Council wants to continue to stay vigilant while following the mitigation measures that are in place to combat COVID-19.

Balanced and Transparent Budget: In 2021, County Council will work to adopt a balanced Operating Budget, Capital Budget and Grants and Special Accounts Budget reflective of the needs of each council district and the residents of the county. Emphasizing the spirit of Resolution 24-05-RE, County Council will integrate county Board and Authority Annual budget priorities into the 2021 Operating, Capital and Grants and Special Account Budgets. Council will also ensure that the county has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the county. Finally, Council will adopt a Community Development Block Grant budget reflective of the needs of the county residents as determined by County Council.

Safety and Security: Public safety and health are fundamental concerns for County Council. Council and its members will continue to work closely with the District Attorney, Sheriff, Health Department, County Police, Emergency Services, Public Works, and other personnel in order to improve the wellbeing of all county residents. In addition, Council will continue to work cooperatively with other stakeholders to abate hazards relating to roads and bridges, environmental contaminants, food safety, storm water management and flooding, infectious disease, drug and alcohol addiction, and in other contexts in a fashion consistent with applicable law and regulations.

Capital Projects: County Council will continue to appropriate sufficient funding to meet the county's capital needs, and will work cooperatively with the Chief Executive, County Manager, and row offices to adjust existing capital budgets as needed in order to efficiently react to and/or anticipate shifting capital funding demands. Council has initiated and will continue the practice of receiving periodic updates on the status of the county's debt issuances, debt service demands and periodic refinancing initiatives in order to monitor the county's overall fiscal standing closely.

55 – COUNTY COUNCIL

2021 INITIATIVES (continued)

Community College of Allegheny County Support: Due to COVID-19, CCAC had to modify and adapt their operations while ensuring the health and safety of their students, faculty and staff as their top priority. In 2021, Council wants CCAC to continue ensuring that students have the information and resources they need to achieve their academic goals. Council will continue to invest in and foster its positive relationship with CCAC, which allows individuals to succeed in a multifaceted worldwide society by providing affordable access to a high-quality career and transfer education. Council wants CCAC to continue flourishing as an educational powerhouse that is a nationally renowned two-year college dedicated to serving all members of the community.

Port Authority of Allegheny County (PAT) Support: Due to COVID-19, the PAT operated on reduced service schedules and implemented passenger capacity limits for part of 2020. In 2021, Council will continue to work with the PAT on their commitment of maintaining service for customers who work in essential jobs or who need access to essential services while balancing the need to keep their employees safe and healthy in response to the pandemic. Council wants the PAT to continue prioritizing the safety of both customers and employees while playing an increasingly significant role in economic development efforts and providing services for more than 60 million rides a year.

60 – COURT OF COMMON PLEAS

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	43,031,547	44,067,523	47,035,395
Fringe Benefits	18,156,409	18,470,078	19,227,303
Supplies	910,469	1,204,210	1,144,600
Materials	3,100	10,000	10,500
Repair & Maintenance	140,611	216,200	236,500
Fixed Assets Cost	157,868	266,931	249,300
Services	17,357,753	19,246,736	19,539,875
Expend Recovery	-456,795	-180,000	-437,000
Expenditure	79,300,962	83,301,678	87,006,473
Revenue			
Charges for Services	3,316,812	1,058,000	2,988,000
Fines & Forfeits Revenue	3,948,739	4,051,500	4,051,500
PA State Revenue	4,710,477	4,692,000	4,670,000
Federal Revenue	1,242,564	1,141,000	1,145,000
Misc Receipts Revenue	9,740	13,400	11,450
Revenue Transfer Revenue	0	2,357,000	0
Revenue	13,228,332	13,312,900	12,865,950

MISSION STATEMENT

The mission of the Fifth Judicial District of Pennsylvania is to administer fair and timely justice while providing efficient and effective court services.

60 – COURT OF COMMON PLEAS

COURT ADMINISTRATION

DESCRIPTION OF SERVICES

President Judge Kim Berkeley Clark exercises general supervision and authority over the divisions and departments related to the Fifth Judicial District of Pennsylvania and the Magisterial District Courts. The President Judge directs court operations through the District Court Administrator who is responsible for fiscal management, information technology, human resource management, jury operations and management, court reporting, policy and process development, facilities management and Minor Judiciary administration.

2021 INITIATIVES

Court Administration's 2021 initiatives include:

- Continue cost containment initiatives, including hiring freeze;
- Continue to explore the expansion of e-filing citations capability in Magisterial District Courts;
- Upgrade security in the Family Law Center;
- Continue to evaluate lease renewals and site relocations with the objective of maximizing facility value and accessibility;
- Continue to upgrade network and systems infrastructure hardware to improve reliability and performance including upgrade of systems operation center;
- Reposition Court Disaster Recovery/COOP configuration to new site;
- Update/install courtroom technology to support audio/video presentation systems;
- Upgrade both the Court Distress Button System and Emergency Notification System, allowing the two systems to be merged into one;
- Continue to implement workflow technology to automate paper-intensive processes;
- Expand the use of real-time analytics software to Court divisions and departments;
- Deploy endpoint security/intrusion software.

COURT OF COMMON PLEAS

DESCRIPTION OF SERVICES

The Court of Common Pleas is the trial court of general jurisdiction. It is divided into four divisions:

60 – COURT OF COMMON PLEAS

Civil Division: The Honorable Christine A. Ward is the Administrative Judge of the Civil Division. She also serves as the senior Judge in the Division's Commerce and Complex Litigation Center. Judge Ward oversees the management of general docket cases, jury and non-jury trials, arbitration, statutory and summary appeals, commerce and complex litigation, Housing Court and the Board of Viewers.

Criminal Division: The Honorable Jill E. Rangos is the Administrative Judge of the Criminal Division, which includes the Adult Probation and Pretrial Services departments. The judges, under the direction of Judge Rangos, handle murder, felony, and misdemeanor cases. The Criminal Division also operates seven problem solving courts, a pretrial diversionary program and appeals from summary offense convictions.

Family Division: The Honorable Kim D. Eaton is the Administrative Judge of the Family Division. The Family Division has three sections: Adult, Juvenile and Children's Court. The judges of this Division, depending on their assignment, may hear matters arising out of any or all of the sections.

- **Adult Section:** The Adult Section of Family Division includes domestic relations officers and is responsible for child support cases, including the collection and disbursement of child support funds, and the administration and adjudication of divorce and equitable distribution actions.
- **Juvenile Section:** This section is responsible for the disposition of juvenile delinquency cases and includes the Juvenile Probation Department.
- **Children's Court:** This section administers Protection from Abuse, custody and dependency matters, including termination of parental rights and adoptions.

Orphans' Court Division: The Honorable Lawrence J. O'Toole is the Administrative Judge of the Orphans' Court Division, which is responsible for litigation related to wills, trusts, and estates, powers of attorney, civil commitments, guardianships, adoptions and non-profit organizations.

2021 INITIATIVES

Civil Division:

- Continued implementation of the Civil Division's first problem solving court – i.e. the Housing Court initiative which includes continued improvement to the help desk space, providing areas for litigants to prepare documents for filing and meet with social navigators and potentially a kiosk area where litigants can use a computer. We anticipate applying for grant monies through the Pittsburgh Foundation to assist with funding the build-out of a kiosk/desk/computer space area. We will also continue our collaboration with both Carnegie Mellon University, Heinz College, and the University of Pittsburgh School of Social work to provide graduate students with positive internships. These interns gain valuable experience working with litigants in at risk communities and using data to analyze issues involving landlord tenant cases;

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS (continued)

2021 INITIATIVES (continued)

Civil Division (continued):

- Implementation of Case Management System (“CMS”) developed in combination with the Department of Court Records IT and Court Information Systems where the Court monitors those cases that are not timely placed at issue and/or disposed. We anticipate that the new CMS will provide appropriate Notices, and Orders to require litigants to move, and resolve cases as efficiently and effectively as possible
- Implement remote hearings, oral arguments and non-jury trials using Advanced Communications Technology with all commissioned Judges, enabling litigants to have their cases heard without coming to the City-County Building as we work through the issues involved with pandemic and beyond;
- Working with Court Information Systems, we will continue to enhance the Division’s ability to dispose of Motions using virtual “e-filing/submission bins” that are monitored by triage teams who work with the Chief Motions Clerk and all Judges to timely dispose of General Motions, Discovery Motions, Calendar Control Motions and Housing Court Motions. This process is innovative and results in dramatic reduction of face to face contact for scheduling of Motions, Preliminary Objections and all dispositive Motions. Additionally, it is far more efficient for litigants, and we anticipate expanding the triage teams for greater efficiency, customer service and stream-lined processes in 2021;
- Working with Court IT, the Civil Division will continue to improve its website page to provide all litigants with up to date information about the Division, forms, Standard Operating Procedures and important information about all areas of Motions practice.
- Following a successful pilot project created in response to the pandemic, implement full scale or near full scale remote Arbitration Hearings through expanded use of Advanced Communications Technology, working with IT and a Task Force of skilled arbitrators who will develop protocols and offer remote hearings for litigants. This exciting pilot will continue to enhance the arbitration department’s ability to effectively and efficiently move cases and reduce face to face contact for litigants and staff.
- Improve staffing to better serve litigants and support appropriate succession planning for the future of the Division.
- With the retirement of the Honorable Donald Walko, the 120 plus conservatorship cases assigned to him must be transitioned to an existing Judge; we anticipate creating a system for easy administration of this transition using existing Court personnel knowledgeable about the conservatorship docket, case flow and status of each case.

60 – COURT OF COMMON PLEAS

Criminal Division:

- Eliminate processing inefficiencies to effectuate productive case status conferences thereby reducing time to disposition;
- Further expansion of video conferencing capabilities and IT technologies in all courtrooms;
- In depth examination of racial and ethnic disparities in processing;
- Improve language access to the courts with easier scheduling to eliminate postponements;
- Provide all Judges with outcome information on pretrial decisions;
- Assess pretrial supervision risk mitigation strategies for effectiveness;
- Explore alternatives for mental health placement for forensic individuals;
- Assess the use of risk needs assessments in probation (and the PSCs). Specifically, evaluating, revalidating, and potentially replacing the proxy risk score used to determine which risk category a person on probation falls within. Similarly, exploring if we should pivot away from the LSI-R to an updated risk needs assessment to determine supervision needs and dosage;
- Launch a public-facing dashboard/data summary for both probation and problem-solving court participants. This would publicize the volume and depth of work our department/courts have. With the PSCs, we intend to update our court websites with more extensive information on each court, its population, and procedures;
- Complete the rebuild of APCMS, with automated reports that can be submitted directly from the application via PAC filing;
- Integrate with external data systems to assist in Probation and Pretrial supervision – specifically, DHS' Data Warehouse. If possible, integrate with state sources (JNET/SGS Web) to support our efforts to recalculate sentencing guidelines;
- Continue to collaborate with the jail and other Court agencies to review probation detainers and facilitate expedited release where appropriate;
- Expand collaboration with the Public Defender's and District Attorney's office to facilitate additional cases and criteria for early termination of probation;
- Continue to reinforce and update probation policies related to the issuance of warrants and detainers;
- Train all Probation staff in Motivational Interviewing techniques and inherit bias

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS (continued)

2021 INITIATIVES (continued)

Family Division:

Adult Section:

- Develop and implement an in-house process by the Adult Section for the service of arrest warrants;
- Renovate and expand services available via the client service center utilizing new methods and remote access for pro se clients;
- Expand available resources in the Work Search and Disability Monitoring unit;
- Explore new/additional resources for alternative housing for incarcerated delinquent support obligors.
- Utilize data to improve the efficiency of Family Court scheduling and case management, to inform decision making and to assist in expanding court resources. Identify and implement effective automated court case information management systems in areas where currently none exist;
- Engage system leaders in the process of addressing institutional and structural implicit bias through regularly scheduled meetings focused on implicit bias, race, poverty, education, the courts and related systems;

Juvenile Section:

- Continue to improve outcomes for youth involved in the delinquency and child welfare systems through the crossover youth protocol model;
- Continue to address truancy issues through two Truancy Case Managers who oversee the Attendance Improvement Program;
- Continue to ensure that evidence-based practices maintain fidelity to the model through a Quality Improvement Probation Officer;
- Continue to insure communication and collaboration with victim agencies, victims and Probation Officers through the Victim Services Liaison position;
- Expand pre-arrest diversion to address disproportionate minority contact and strengthen school justice partnerships;
- Establish and implement a continuous quality improvement plan in key areas related to risk reduction, with a focus on the Effective Practices in Community Supervision (EPICS) and the PaDRAI (Pennsylvania Detention Risk Assessment Instrument), two evidence-based practices;
- Add a Quality Assurance Data Analyst to analyze data regarding all residential and community-based providers;

60 – COURT OF COMMON PLEAS

- Continue to administer the Massachusetts Youth Screening Instrument-Version 2 (MAYSI-2) for all youth entering Shuman Detention Center; the screen helps identify youth who require short-term and long-term mental health treatment;
- Through a federal OJJDP grant, continue to work with Fordham University to implement the Child Trauma Screen and Trauma Informed Decision Protocol;
- Continue to apply the Standardized Program Evaluation Protocol (SPEP™) to specific interventions, including ones that are court-operated, to improve evidence-based programming for juvenile offenders, thereby reducing their risk to reoffend; Also, improve dissemination of SPEP results to probation officers and Judges to aid in disposition;
- Continue sharing information on juvenile offending, including types of offenses and where they occur, through two public facing dashboards;
- Expand the School Justice Partnership (SJP) presently in place to additional schools;

Children's Court:

- Implement policies, practices and facilities enhancements based on trauma informed design model recommendations focused on court experiences of youth and families, and courthouse environments, including Children's Court regional court locations in the community;
- Continue to implement national and local expert task force recommendations related to protection from abuse and family violence matters;
- Continue to work with national technical assistance advisors to better address situations in which the unmet behavioral health needs of dependent youth manifest in delinquent behaviors. Develop and implement both a prevention strategy and a direct services support strategy for youth currently in need of such support;
- Continue to strengthen efforts to connect private dependency petitioners with the DHS network of community resources;
- Support implementation of multidisciplinary legal representation model for counsel representing parents in child welfare proceedings, consistent with federal and state priorities and funding initiatives;
- Enhance Protection from Abuse court professional staff to provide essential court intake and case resolution functions to meet the needs of domestic violence litigants, including children and elderly victims of abuse;

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS (continued)

2021 INITIATIVES (continued)

Family Division (continued):

Children’s Court (continued):

- Work with the National Center for State Courts, through a grant from the State Justice Institute, as curriculum advisors and the first national pilot site to develop and implement a case flow management curriculum for juvenile and related matters;

Orphans’ Court Division:

- Develop an Orphans’ Court Division Practice Manual covering the various practice areas in the division - adoptions, audits, civil commitments, estates, guardianships of incapacitated persons and minors, motions, trusts, etc. The manual will outline the procedural aspects of practice in the division, and will include sample forms and petitions, and contact information for the division;
- Work with technical staff of the Court Administrative Office to improve and update the Orphans’ Court Division section of the Fifth Judicial District’s website.

MAGISTERIAL DISTRICT COURTS

DESCRIPTION OF SERVICES

There are 46 Magisterial District Courts that handle landlord/tenant cases, civil matters not exceeding \$12,000, summary criminal offenses, pre-trial stages of murder, felony and misdemeanor criminal cases and Emergency Protection from Abuse Petitions. In addition, Pittsburgh Municipal Court handles all criminal matters that occur within the City of Pittsburgh and certain criminal cases arising throughout Allegheny County as designated by local rules of procedure. Pittsburgh Municipal Court also conducts 24/7 operations for criminal matters and Emergency Protection from Abuse petitions and Indirect Criminal Contempt actions as a continuously available Magisterial District Court.

2021 INITIATIVES

The Magisterial District Courts 2021 initiatives include:

- Utilizing the CMC Collection Agency for delinquent District Court collections of Fines and Costs;
- Increase security/upgrade security in the Magisterial District Courts;
- Work with MacArthur grant partners to establish diversion programs.

70 – CONTROLLER

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	4,828,978	5,390,058	5,319,041
Fringe Benefits	1,788,062	2,016,003	2,031,830
Supplies	22,535	44,360	33,000
Repair & Maintenance	75,467	88,900	91,450
Fixed Assets Cost	25,710	37,000	12,000
Services	461,155	518,396	450,860
Expend Recovery	-399,300	-460,000	-260,000
Expenditure	6,802,607	7,634,717	7,678,181
Revenue			
Misc Receipts Revenue	55,132	30,000	10,000
Revenue	55,132	30,000	10,000

MISSION STATEMENT

The Office of the Controller is committed to promoting the principles of innovation, transparency, efficiency and accountability in county government. To that end, all revenue and expenditures are properly recorded in accordance with Generally Accepted Accounting Principles and presented in an understandable manner through a variety of platforms and channels. Through vigorous oversight of Allegheny County's operations, services, spending, and contracts, the Office of the Controller utilizes every tool available to enhance the public's trust, bringing county finances and spending into the public eye, conducting audits that meet the highest professional standards, and engaging in timely communications with county officials and the average taxpayer alike on the most relevant fiscal issues facing county government. By promoting transparency and accountability and building confidence in county government, the Controller works to protect the county taxpayer's dollar and the services on which county residents rely.

70 – CONTROLLER

DESCRIPTION OF SERVICES

ACCOUNTING DIVISION

The Accounting Division monitors the fiscal affairs of the county, processes more than 300,000 vendor payments annually, administers payroll, and produces financial reports in a variety of formats. This division issues the Comprehensive Annual Financial Report (CAFR), an in-depth annual assessment of county finances in accordance with GAAP, the Popular Annual Financial Report (PAFR), an easily understandable distillation of the CAFR geared for the general public, and OpenGov, monthly financial dashboard reports available on the Controller's website. The Controller's office also maintains a Construction Inspection section which reviews all new construction, renovation, land use development and monitors public works facility construction projects from start to completion, ensuring contract compliance preceding the release of construction-related payments.

AUDITING DIVISION

Through the Auditing Division, the Controller ensures that the county is achieving honest, efficient management and full accountability in every aspect of government. The Controller may audit at any time any account of any agency receiving, disbursing, or authorizing the disbursement of county funds. Audits are done of county departments and entities receiving county funds in accordance with Home Rule Charter and to make recommendations to county management and County Council that will improve the economy and efficiency of county operations, ensure compliance with laws and regulations, and strengthen internal controls safeguarding county assets. This division performs financial audits, performance audits and agreed upon procedures in accordance with Government Auditing Standards. The Audit Division is peer reviewed every three years by an Independent Audit Firm. This process produces a report summarizing the degree of compliance by the Controller's Office Audit Division with *Government Auditing Standards*, in performing audit work.

MANAGEMENT SYSTEMS DIVISION

The division of Management Systems is responsible for maintaining financial management software while supporting the Controller's Office Enterprise Content Management (ECM) functions and sustaining the office's hardware and software systems. This division operates the JDE Service Center which provides support for the Enterprise Resource Planning system – JD Edwards (JDE). The Service Center accepts more than 3,000 Help Desk calls annually from JDE users. Management Systems also manages the Controller's OpenGov platform, which puts financial data from the JDE system into interactive, easily readable formats that enhance internal information sharing and public access to financial information alike.

70 – CONTROLLER

2021 INITIATIVES

Maintain and Enhance the County's Financial Information Management System:

- The harsh lesson imparted to us in 2020 is that, at a moment's notice, the Controller's Office has to have the capability to work remotely. We have learned how to rely more on electronic documentation and produce less paper. Remote offices may be the "new normal" and the Controller's Office is up for the challenge.
- Continue to improve training material so that employees are better able to navigate JDE in order to process transactions or view real time information about finances and to insure that employees use best practices on a consistent basis.

Improve Processes to Pay Vendors and Employees:

- Continue to work with the Purchasing Department to enhance and extend the county's PCard program to more county vendors. This will result in improved internal controls while making procurement more innovative and efficient.
- Continue to implement efforts to reduce paper transactions including payment of more county vendors by ACH (automated clearing house direct deposit), electronic payment of tuition reimbursements, deduction of child support and bankruptcy garnishments, and transmittal of Local Service Tax payments.

Improve Communication of Financial Information:

- Continue to enhance the OpenGov tool found on the Controller's website (www.alleghenycountycontroller.com) which improves internal communication of financial information and provides financial transparency by presenting revenues, expenses, and other relevant statistical data.
- Disseminate periodic reports on issues of public concern impacting county finances in order to build public engagement with and knowledge of county government.

71 – SHERIFF

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	14,868,403	17,881,467	18,159,772
Fringe Benefits	5,050,265	6,212,265	6,394,216
Supplies	154,276	179,088	183,010
Materials	0	9,100	0
Repair & Maintenance	65,916	86,695	65,000
Fixed Assets Cost	869	16,000	16,000
Services	476,673	607,798	583,636
Expend Recovery	-699,199	-4,222,896	-4,340,004
Expenditure	19,917,203	20,769,517	21,061,630
Revenue			
License & Permit Revenue	392,492	465,000	460,350
Charges for Services	2,452,930	2,677,000	2,651,976
Misc Receipts Revenue	3,666	4,000	3,960
Revenue	2,849,088	3,146,000	3,116,286

MISSION STATEMENT

It shall be the mission of the Allegheny County Sheriff's Office not only to protect our citizens from criminals, but also to protect and defend the constitutional rights of all citizens. We are committed to providing the highest degree of public service while applying the ultimate ideals of law enforcement excellence.

DESCRIPTION OF SERVICES

Sheriff Mullen is responsible for the overall leadership of the Sheriff's Office. He and his command staff provide the management functions of planning, organizing, directing, and controlling the activities within the divisions. The Sheriff's Office regularly staffs and operates workplaces in eleven regional facilities. The office consists of three divisions as described within:

COURTS AND HOSPITALS DIVISION

The Courts and Hospitals Division serves Civil Court, Criminal Court, Hospitals, Juvenile Court, Family Court and Municipal Court. Sworn personnel in this division are responsible for securing prisoners during court proceedings, maintaining order in courtrooms, guarding of court personnel and juries and safeguarding custody of prisoners in hospitals. In conjunction with this division, the Crime Prevention Deputy provides the public with information and education regarding community problems and makes presentations on all aspects of crime prevention.

71 – SHERIFF

TRANSPORTATION AND WRITS DIVISION

The Transportation and Writs Division is multifaceted and acts as the services arm of the Sheriff's Office including Transportation, Writs, Firearms, Real Estate/Civil Process and the Warrant Office. This division is responsible for transporting and securing prisoners, performing a variety of duties related to the protection of life and property, enforcement of criminal and traffic laws, prevention of crime and the preservation of the public peace. The Firearms and Real Estate/Civil Process areas are responsible for issuing licenses to sell or to carry firearms and conducting Sheriff Sales. The Warrant Office is the repository of warrants and administers warrant data through criminal justice computerized information systems.

INVESTIGATIONS AND TASK FORCES DIVISION

The Investigations Division is responsible for the tracking, apprehension and extradition of fugitives who are the subject of warrants. This division includes sworn personnel assigned to the PM shift who are dedicated to serving housing court warrants. Sworn personnel assigned to task forces target a particular criminal activity by combining the resources of multiple law enforcement agencies. The Property and Evidence Unit maintains proper custody and storage of property and evidence. While the K9 Unit provides assistance throughout Allegheny County, it also assists Investigations and is capable of performing evidence recovery, building and area searching, narcotic and explosive searches and tracking.

2021 INITIATIVES

- Develop progressive policies to maintain accreditation status while strengthening operations and ensuring public safety.
- Improve core organizational functions with leading-edge technology that promotes cost efficiency and productivity.
- Enhance collaborations with other law enforcement agencies by continuing to participate in Task Force enterprises on fugitive apprehension, terrorism, narcotic trafficking and other violent progressions.
- Heighten responsiveness and security to our workforce through training and educational opportunities as well as advanced critical equipment.
- Combat the opioid epidemic with Project DUMP and promote crime prevention initiatives and programs with the public through our social media platforms.
- Innovate and serve communities with tailored Firearms Satellite events and virtual Real Estate Sheriff Sales to support health and safety measures established by the CDC.
- Sustain best practices and policies to build upon existing relationships, encourage proactive communications and improve services to the county.

72 – TREASURER

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	3,564,407	3,947,117	3,996,446
Fringe Benefits	1,604,660	1,743,434	1,802,706
Supplies	43,533	50,250	50,750
Materials	147	1,500	1,500
Repair & Maintenance	17,729	43,000	41,000
Fixed Assets Cost	45,350	46,408	46,000
Services	1,970,877	2,147,485	2,100,500
Expenditure	7,246,703	7,979,195	8,038,902
Revenue			
License & Permit Revenue	273,563	302,750	302,750
Charges for Services	215,615	194,000	194,000
Misc Receipts Revenue	1,358,050	1,301,250	1,001,500
Revenue	1,847,228	1,798,000	1,498,250

MISSION STATEMENT

The Treasurer's Office is an independent elected office whose primary mission is to act as the "Bank" of Allegheny County. In essence, the Treasurer's Office is the public sector version of a large local banking institution. The office receives, invests, disburses, and safeguards the monies of the County. The Treasurer's Office provides superior customer service to the citizens of Allegheny County while fulfilling the duties and responsibilities mandated by the Commonwealth of Pennsylvania and the Home Rule Charter of Allegheny County with efficiency, productivity and transparency.

The Treasurer shares a common philosophy with the County Executive and County Council in the relentless pursuit of governmental economy, efficiency and effectiveness of operations with the utilization of economies of scale where appropriate and necessary. In practice, this means the consolidation and centralization of services within Allegheny County government proper, and to other municipal entities within the county geographic area.

72 – TREASURER

DESCRIPTION OF SERVICES

Although the Treasurer's Office is the conduit for the vast majority of the overall county revenue, the Office of the Treasurer has specific, overall responsibility for:

- The collection efforts, and receipt of county revenues including but not limited to Real Estate Taxes, Alcohol Taxes, Hotel Occupancy Taxes, Vehicle Rental Taxes, License Fees & Investment Earnings, among other items.
- Establishing, maintaining, and funding various bank accounts for all county disbursements.
- Investing all county monies. As the "Bank" of Allegheny County these funds are invested in accordance with Pennsylvania Statutes and the Allegheny County Administrative Code. The primary elements of the Treasurer's Investment Policy are the preservation of principal, provision of necessary liquidity, and investment yield, in order of priority.
- Acting as the paymaster of Allegheny County processing and distributing over 12,000 individual pay and retirement transactions monthly.
- Real Estate Tax activities include preparing, disbursing and collecting all transactions, including the administration of Senior Tax relief and installment programs, as well as various tax abatement programs authorized by County Council.
- Acting as the Agent of the Commonwealth of Pennsylvania for the issuance and revenue collection of Dog Licenses, Small Games of Chance, Bingo, Hunting, and Fishing licenses. The office also provides Boating Launch Permits, Firearms, and Boat T-Stickers.
- Operating the Customer Service Division which utilizes in-person and remote access staffing assistance to Allegheny County residents and taxpayers regarding financial and other transactions.

72 – TREASURER

FUNCTIONAL ORGANIZATION

The Office of the Treasurer is functionally organized as listed below:

- Customer Service Division – In-Person and Remote Access taxpayer assistance via the cashier and call center operations.
- Fiscal Division – The “Bank” of Allegheny County, its mission is the receipt, management, investment and disbursement of all county funds.
- IT Division – Works closely with all internal divisions of the Treasurer’s Office, as well as, other county departments. The division administers and maintains the electronic equipment and network within the office, including proprietary computer applications, services and equipment warranties. The staff develops and maintains training materials for various databases and application software utilized within the Treasurer’s Office.
- Administrative Services – In this division, office documents from each department are scanned and catalogued in an effort to maximize storage space. Abatement program applications, daily investment sheets, license applications, and other supportive tax materials are uploaded and catalogued to the On-Base software program, for future reference as needed.
- Real Estate Tax Division – The function of this division is to prepare, disseminate and collect real estate taxes from Allegheny County property owners. These taxes are collected by: direct billing, E-billing, and electronic mortgage payments. Currently, the tax division collects taxes from nearly 600,000 parcels.
- In addition, the division also administers the Senior Citizen Property Tax Relief program. Maintaining home ownership is a vital policy goal. Approximately 30,000 County seniors over the age of 60, with limited incomes, are served by this program.
- Special Tax Division (AVH Taxes) – This division is responsible for regulating, monitoring, enforcing, and collecting the Alcoholic Beverage Tax, the Hotel Occupancy Tax and the Vehicle Rental Tax. Total active accounts for these three taxes are approximately 2,300.
- License Division – The Treasurer’s Office is an Agent of the Commonwealth of Pennsylvania and collects revenue on behalf of the State of Pennsylvania. The division issues nearly 100,000 dog licenses to Allegheny County residents. The division also issues over 20,000 hunting and fishing licenses. In addition, the Treasurer is the licensing authority for Bingo Licenses, Small Games of Chance Licenses, and Special Raffle Permits. Over 800 such licenses are issued.

72 – TREASURER

2021 INITIATIVES

- Real Estate Tax Collection – The property tax collection effort has been marked by unprecedented efficiency and economy. The continued refinement and enhancement of the collection effort has developed the necessary infrastructure for the establishment of other Intergovernmental Cooperation Pilot Projects between the County, City, and other local government entities. As all the real estate tax “customers” of the Treasurer’s Office are already the discrete “customers” of the individual municipalities and school districts, such projects will result in the elimination of duplicative tax collection activities, provide for extensive economies of scale, dramatically reduce costs, and ultimately, provide increased revenue to the county.
- AVH Taxes – The Alcohol, Vehicle Rental and Hotel tax collection system is now functionally integrated into a single software platform that has produced dramatic results. The “Tax Manager” software and other structural reorganization items have resulted in an extraordinary increase in the economy, efficiency and effectiveness of this vital county revenue source.
- Short Term Rentals (STR) – Complimentary to Hotel Tax collection, the Treasurer has made substantial efforts to assess compliance and engender collection efforts with regard to the world-wide trend of non-hotel STR’s. A pilot technology project initiated in 2018 to assess, define, and collect the hotel rental tax due to the citizens of the county has produced outstanding results. Further improvement is expected in 2021.

It has become clear in FY2020 that the older ways of doing business will no longer be applicable in FY2021. While much remains unknown at this date, the Treasurer is setting into place programs and procedures to ensure optimum service to the taxpayers.

Addressing this uncertainty, extensive preparation for remote work on an on-going basis is being addressed by initiatives and innovations including:

- Comprehensive Cross-Training for employees in each functional sector
- Thorough documentation of processes and procedures
- Implementation of PayCards for payroll, retirement, and other county expenditures
- Pilot program for Juror Payment Kiosks
- Enhancements to amplify available activities on the Treasurer website
- Department-wide infrastructure upgrades for remote work environments

73 – DISTRICT ATTORNEY

	2019 Audited Actuals	2020 Adjusted Budget	2021 Recommended Budget
Expenditure			
Personnel	12,950,658	13,798,906	13,790,900
Fringe Benefits	4,726,436	4,950,029	4,977,675
Supplies	209,888	196,025	206,625
Repair & Maintenance	41,764	39,740	39,740
Fixed Assets Cost	4,829	11,500	23,000
Services	1,742,161	1,769,449	1,967,849
Expend Recovery	-383,053	-406,930	-387,259
Expenditure	19,292,683	20,358,719	20,618,530
Revenue			
Charges for Services	449,047	531,000	516,000
Misc Receipts Revenue	500	5,000	5,000
Revenue	449,547	536,000	521,000

MISSION STATEMENT

The mission of the Office of the District Attorney is to seek justice on a daily basis for the citizens of the county and protect the rights of society and the individuals who make up that society.

DESCRIPTION OF SERVICES

The District Attorney of Allegheny County is the chief law enforcement officer in the county, responsible for the prosecution of all Allegheny County criminal cases and the ancillary functions and services necessary to ensure effective, efficient and just prosecution. The District Attorney is elected by the public every four years, and is a row officer.

73 – DISTRICT ATTORNEY

The office is made up of the following units:

Juvenile Court Unit: This unit is responsible for prosecuting all delinquency cases heard by the Judges assigned to Juvenile Court. The matters handled by the unit constitute a wide spectrum of cases including: theft, arson, robbery, burglary, criminal mischief, driving under the influence and assault. The unit is also responsible for the transfer of offenders from Juvenile Court to adult criminal court when such a transfer is deemed to be in the public interest. The unit is also generally responsible for the prosecution of cases that originate in adult Criminal Court, which are subsequently transferred to Juvenile Court pursuant to the “decertification” process.

ADULT TRIAL LEVEL PROSECUTIONS

Pretrial Screening Unit: Pretrial Screening creates the Criminal Information which is the final document that sets out the charges filed against a defendant in the Allegheny County Court of Common Pleas. The Assistant District Attorneys assigned to the Unit review the police reports, any laboratory reports and other forensic evidence to determine whether the facts included in those reports support the charges contained in the Criminal Complaint. The final Criminal Information is filed with the Department of Court Records and provided to the defendant at the Formal Arraignment.

Discovery Unit: Pennsylvania law requires the District Attorney’s Office to provide defendants with certain documents and evidence, called discovery. These include the police reports, witness statements, laboratory reports, photographs and other electronic evidence from which sensitive or confidential information is first redacted by this Unit. Only then can the ‘discovery packet’ be provided to the defendants and/or their attorneys either as paper copies or electronically. The District Attorney’s Office is currently working toward having the initial discovery packet available to every defendant at the Formal Arraignment.

Sentencing Guidelines Unit: The Pennsylvania Commission on Sentencing has created a formula that assigns an Offense Gravity Score (OGS) to each criminal offense based upon the severity of the crime. A Prior Record Score (PRS) is also assigned based on the number of prior offenses committed by the defendant. Using the defendant’s PRS and OGS for the crimes charged this Unit generates the sentencing guidelines for the case using a grid established by the Commission on Sentencing. The completed Sentencing Guidelines are provided for review by the defense at the Pre-Trial Conference and provided to the Court after a defendant has pled guilty or been found guilty after a trial.

Accelerated Rehabilitative Disposition (ARD) Unit: The Pennsylvania Legislature has provided by statute that first time driving under the influence offenders may be referred for an ARD which allows the defendant an opportunity to have the charges removed from his/her public Criminal History Record after successful completion of a required period of probation and participation in appropriate safe driving and alcohol counseling programs. By Rule of Criminal Procedure, the District Attorney offer ARD to defendants who have committed non-DUI types of crimes. The Allegheny County District Attorney has established policies governing the types of crimes that the office will recommend to the court for admission into the ARD program. The District Attorney has the discretion to deny eligibility into the ARD program.

73 – DISTRICT ATTORNEY

DESCRIPTION OF SERVICES (continued)

Phoenix Docket Unit: The Phoenix Docket Case Management System is an Allegheny County Court of Common Pleas program which provides defendants with the opportunity to enter an expedited plea for certain types of cases. Assistant District Attorneys in the unit determine the eligibility of defendants for the program and complete written plea offers for those cases which fit the established parameters. Eligible cases are those in which there is no personal injury victim and the defendant is not eligible for ARD and not subject to a mandatory minimum state sentence (i.e. a 4th DUI). Along with the Criminal Information, at the Formal Arraignment defendants receive their plea offers and the discovery packet. A Phoenix Docket Conference is then scheduled. At the Conference, the defendant has the option to accept the plea offer, plead with no agreement, or schedule the case for trial.

General Trial Unit: General Trial prosecutes misdemeanor and felony cases not eligible for ARD, the Phoenix Docket, or are not assigned to a specialty unit for prosecution. Cases may involve theft, assault, burglary, drug possession, driving under the influence, terroristic threats, criminal mischief, bad checks, illegal gambling, prostitution, stalking, and many others.

Child Abuse Unit: Child Abuse prosecutes cases involving child physical abuse, sexual abuse and neglect. All felony arrests and search warrants in Allegheny County involving suspected child abuse are reviewed to ensure that the most appropriate course of action is taken. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. The goal is to help the child while causing the least amount of stress to the child from the justice system. The unit also prosecutes some child homicide cases.

Crimes Persons Unit: The Crimes Persons Unit prosecutes cases of adult sexual assault, serious physical assault, robberies (without firearms), adult kidnapping and other serious crimes of violence. Felony assault complaints and related search warrants must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. The unit's goal is to vigorously prosecute cases and, at the same time, treat victims with sensitivity and consideration.

Elder Abuse Unit: By statute, elder abuse crimes are those that are committed against persons over the age of 60. The Elder Abuse Unit falls under the Crimes Persons Unit and focuses on prosecuting the most serious offenses against elderly citizens such as aggravated assault, robbery and financial exploitation offenses. Judges can impose mandatory sentences for offenders who are convicted of aggravated assault, sexual assault and theft by deception offenses against the elderly. The District Attorney's Office works closely with the police and agencies such as Protective Services, which is part of the Area Agency on Aging. Certain Elder Abuse complaints must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers.

73 – DISTRICT ATTORNEY

Domestic Violence Unit: Domestic Violence prosecutes intimate partner violence at each stage of the criminal justice system. Each specially trained prosecutor interacts with domestic violence victims with the assistance of legal advocates from domestic violence provider agencies throughout the county. Additionally, an Assistant District Attorney from the unit appears in Family Court weekly to address violations of Protection From Abuse (PFA) orders. Certain domestic violence charges must be approved by experienced personnel from this Unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. The Domestic Violence supervising attorney trains police officers in the use of the Lethality Assessment tool to determine the level of risk to a domestic violence victim at the time of the call and services necessary at that stage. The unit also prosecutes some domestic violence homicides.

Homicide Unit: Homicide is dedicated to the exclusive prosecution of those who take the lives of others. Homicide charges and search warrants must be approved by experienced personnel from this Unit. A member of this unit reviews and approves of all search warrants and arrest warrants applied for in any homicide investigation undertaken in Allegheny County. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers who investigate suspicious deaths. Members of this unit advise homicide detectives during the investigation of pending homicide cases.

Narcotics Unit: The Narcotics Unit handles the serious felony drug cases arising in Allegheny County. Generally, these cases involve the delivery of drugs and the possession of drugs with the intent to deliver to another. Members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers in appropriate charging. Due to the increase in potent opiates in Allegheny County, a special Drug Delivery Resulting in Death sub-unit reviews and advises the police on potential criminal charges arising from deaths resulting from drug overdoses.

Drug Court: The District Attorney's Office was involved in the creation of a special "Drug Court" in Allegheny County to provide the means to help addicted individuals within the criminal justice system address their addictions.

Violent Crimes and Firearms Unit: The Violent Crimes and Firearms Unit was established in 2006 to address the increasing number of violent crimes, especially those committed with handguns and other types of firearms. The unit prosecutes a majority of these serious violent crimes. Members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers.

Grand Jury Unit: The Grand Jury summons citizens of Allegheny County to convene for 18 months as an investigative body. Prosecutors, assisted by law enforcement personnel, present testimony/evidence of crimes occurring in Allegheny County that cannot otherwise be solved by normal investigative methods. These crimes require specific resources available only to a Grand Jury, such as the power to compel witness testimony and compel the production of documentary evidence.

73 – DISTRICT ATTORNEY

DESCRIPTION OF SERVICES (continued)

Investigations Unit: Investigations is comprised of sworn detectives who are assigned matters referred to the District Attorney by citizens and/or other law enforcement agencies. These matters are reviewed by detectives and prosecutors to determine an appropriate resolution of the matter. Typical cases investigated include white-collar crime, public corruption and extensive financial crimes. Several detectives also supervise the District Attorney Narcotics Enforcement Team (DANET) which trains and coordinates local police officers to investigate drug trafficking activity in Allegheny County. The majority of police departments in Allegheny County are active participants in DANET.

Insurance Fraud Unit: This unit investigates and prosecutes cases involving numerous types of insurance fraud. Cases are referred to the unit by an insurance company which suspects that it has been defrauded by a claimant, or by individuals who have discovered or suspect that persons that they are acquainted with are defrauding an insurance company. The unit has successfully prosecuted cases involving staged accidents, false injury claims, false insurance applications, workers' compensation fraud and health care fraud.

Auto Theft Prevention Unit: This unit focuses on the investigation and prosecution of "chop shops" auto theft rings and insurance fraud cases involving automobile theft. The majority of the cases prosecuted by the unit are generated by the City of Pittsburgh Bureau of Police Auto Squad and the Pennsylvania State Police Western Regional Auto Theft Task Force.

DUI Court: DUI Court is a treatment court designed to provide treatment to multiple DUI offenders before a mandatory minimum state sentence is required (4th DUI). District Attorney personnel identify cases eligible for the program working with the court, probation and the defense team throughout the treatment regime.

Mental Health Court Unit: Mental Health Court is a treatment court designed to provide early identification of individuals with qualifying charges in the criminal justice system who have obvious manifestations of mental illness and/or a documented Axis I mental health diagnosis. The Court provides multi-level benefits for the community, including improving public safety by offering intensive, targeted supervision as well as ongoing monitoring of social services and mental health treatment of individuals who appear before the Court. District Attorney personnel identify cases eligible for the program working with the court, probation and the defense team throughout the treatment regime. The participants of Mental Health Court have demonstrated lower recidivism rates.

Veterans Court Unit: Veterans Court is a treatment court designed to identify individuals with qualifying criminal charges who currently serve or who have been honorably discharged from military service, and who additionally have a documented Axis I mental health diagnosis including but not limited to post traumatic stress syndrome and/or traumatic brain injury. District Attorney personnel identify cases eligible for the program working with the court, probation and the defense team throughout the treatment regime. The Court is designed to provide intensive supervision and treatment services for veterans. The Court also offers a peer support/mentoring program designed specifically to enhance the recovery process. Veterans Court provides multi-level benefits to the community including projected lower recidivism rates for participants.

73 – DISTRICT ATTORNEY

Appeals: After a defendant has been convicted of a crime and sentenced, he or she has the right to file an appeal, asking the state appellate courts to examine the trial and determine whether the defendant was properly convicted. The Appeals Unit handles state appellate court claims.

Post Conviction/Federal Habeas Unit: Pennsylvania also permits defendants to ask the trial court which convicted them to review the conviction after the appeals process is complete for claims of ineffective assistance of prior counsel and/or claims of actual innocence. If the Post Conviction claims are denied a defendant may seek review in the federal courts. The Post Conviction Unit handles these cases for the Office of the District Attorney.

Asset Forfeiture Unit: Asset Forfeiture has numerous responsibilities with respect to the seizure, maintenance and destruction of evidence, contraband and other property. The unit oversees all of the police departments in Allegheny County with respect to the seizure, handling and storage of property. The unit also acts as a liaison to the Pittsburgh Bureau of Police for witness relocation and protection, as well as coordinating community-based crime prevention programs and initiatives.

2021 INITIATIVES

Case Management System: Obtaining additional technology to further effective remote court access and conducting a search for an updated effective case data management system providing for integration of case filing information from the filing of the initial police complaint through the final disposition of the case.

GPS Monitoring of Domestic Violence Offenders: The District Attorney's Office has been a leader in Pennsylvania in efforts to hold domestic violence batterers accountable and to ensure victim safety. In 2020, the Office along with its law enforcement partners and area victim services providers developed an oversight team as well as protocols to identify High-Risk domestic violence offenders. For 2021, the Office intends to implement the protocols including the use of GPS monitoring of domestic violence offenders when appropriate. Through the collaborative efforts of the High-Risk Team, there will be information and data sharing, improved identification of perpetrators who are serious risk to victims and the community, and coordinated action to hold those perpetrators accountable. GPS technology is to be a key component of the batterer monitoring.





2022 - 2023 OPERATING BUDGETS SUMMARY

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2022 and 2023. The 2021 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2022 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2022. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

- **2023 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2023. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

2022 Projected Operating Budget

	Projected Revenue	Projected Expenditures
D10 County Executive	-	500,328
D11 County Manager	-	1,980,347
D12 County Solicitor	91,350	2,665,405
D13 Budget and Finance	-	1,067,766
D14 Public Defender	-	10,700,999
D15 Human Resources	5,440	2,280,154
D16 Equity and Inclusion	-	1,006,579
D17 Medical Examiner	3,525,603	11,439,241
D18 Court Records	11,548,163	8,438,322
D20 Administrative Services	20,186,909	24,199,972
D23 Information Technology	-	7,046,486
D24 Children Initiatives	-	450,128
D25 Human Services	175,000,571	213,739,459
D26 Kane Community Living Centers	105,923,357	112,276,414
D27 Health	14,383,853	20,110,387
D30 Jail	7,424,225	90,126,872
D31 Police	11,881,489	38,052,061
D32 Shuman Juvenile Detention Center	6,567,046	10,274,401
D33 Emergency Services	212,541	9,531,572
D35 Public Works	389,253	30,140,984
D37 Parks	30,325,185	19,459,177
D38 Facilities Management	332,439	23,071,275
D45 Non-Dept Revenues	537,120,526	-
D46 Non-Dept Expenditures	-	12,601,226
D47 Debt Service	-	71,385,726
D48 Juvenile Court Placement	24,759,345	34,177,994
D49 Miscellaneous Agencies	406,000	63,985,861
D55 County Council	-	1,086,085
D60 Court of Common Pleas	13,058,939	88,311,570
D70 Controller	10,150	7,793,354
D71 Sheriff	3,163,070	21,377,555
D72 Treasurer	1,520,724	8,159,485
D73 District Attorney	528,815	20,927,808
Total	968,364,993	968,364,993

2023 Projected Operating Budget

	Projected Revenue	Projected Expenditures
D10 County Executive	-	507,833
D11 County Manager	-	2,010,052
D12 County Solicitor	92,720	2,705,386
D13 Budget and Finance	-	1,083,782
D14 Public Defender	-	10,861,514
D15 Human Resources	5,522	2,314,356
D16 Equity and Inclusion	-	1,021,678
D17 Medical Examiner	3,578,487	11,610,830
D18 Court Records	11,721,385	8,564,897
D20 Administrative Services	20,489,713	24,562,972
D23 Information Technology	-	7,152,183
D24 Children Initiatives	-	456,880
D25 Human Services	177,625,580	216,945,551
D26 Kane Community Living Centers	107,512,207	113,960,560
D27 Health	14,599,611	20,412,043
D30 Jail	7,535,588	91,478,775
D31 Police	12,059,711	38,622,842
D32 Shuman Juvenile Detention Center	6,665,552	10,428,517
D33 Emergency Services	215,729	9,674,546
D35 Public Works	395,092	30,593,099
D37 Parks	30,780,063	19,751,065
D38 Facilities Management	337,426	23,417,344
D45 Non-Dept Revenues	546,618,616	-
D46 Non-Dept Expenditures	-	12,790,244
D47 Debt Service	-	73,897,794
D48 Juvenile Court Placement	25,130,735	34,690,664
D49 Miscellaneous Agencies	412,090	64,945,649
D55 County Council	-	1,102,376
D60 Court of Common Pleas	13,254,823	89,636,244
D70 Controller	10,343	7,910,254
D71 Sheriff	3,210,475	21,698,218
D72 Treasurer	1,543,535	8,281,877
D73 District Attorney	536,747	21,241,725
Total	984,331,750	984,331,750